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# **Department of Mental Health** **Fiscal Year 2011 Budget** **OVERVIEW**

## **Background**

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, mental retardation and developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Mental Retardation and Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

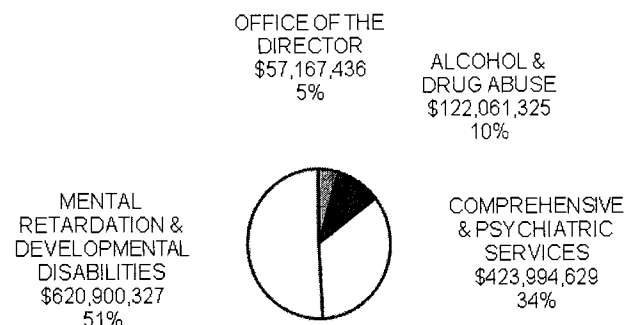
The Department employs approximately 8,200 full-time employees in regional offices and centers, acute and rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,600 DMH contract providers, serve more than 170,000 Missourians and their families each year.

## **How Dollars Are Spent and Collected**

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2010 budget is approximately 6.5 percent of total state General Revenue operating funds.

The FY 2010 Appropriation for the total state operating budget request for the Department of Mental Health is \$1.22 billion.

### **DEPARTMENT OF MENTAL HEALTH** **FY 2010 TOTAL APPROPRIATION** **BY DIVISION ALL FUNDS**



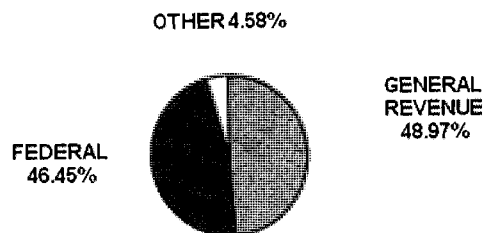
## Department of Mental Health Fiscal Year 2011 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 48.97 percent, of the Department's FY 2009 budget is from state General Revenue, and 46.45 percent is from Federal funds. Other funds comprise 4.58 percent of the Department's FY 2010 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Federal Stabilization Fund, Mental Health Healthy Families Trust Fund, Healthcare Technology Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

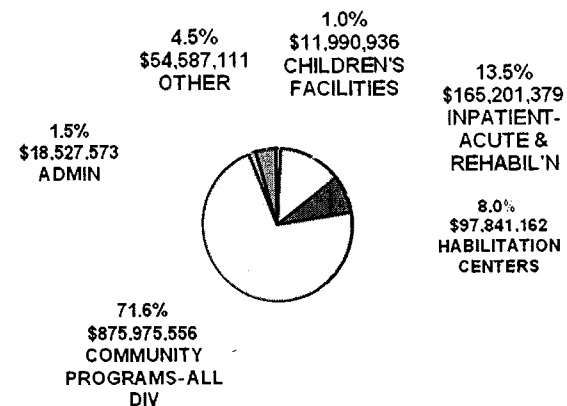
A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$215 million to the state General Revenue fund in FY 2010, including revenues that are directly transferred to state general revenue.

**DEPARTMENT OF MENTAL HEALTH  
FY 2010 APPROPRIATION  
BY FUND SOURCE**



**DEPARTMENT OF MENTAL HEALTH  
FY 2010 APPROPRIATION BY CATEGORY**



## STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

### State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Protecting Clients from Abuse	State Auditor's Office	November 2007	<a href="http://www.auditor.mo.gov/press/2007-70.pdf">www.auditor.mo.gov/press/2007-70.pdf</a>
Joplin Regional Center	State Auditor's Office	October 2006	<a href="http://www.auditor.mo.gov/press/2006-62.pdf">www.auditor.mo.gov/press/2006-62.pdf</a>
Springfield Regional Center	State Auditor's Office	April 2006	<a href="http://www.auditor.mo.gov/press/2006-21.pdf">www.auditor.mo.gov/press/2006-21.pdf</a>
Hawthorn Children's Psychiatric Hospital	State Auditor's Office	March 2006	<a href="http://www.auditor.mo.gov/press/2006-13.pdf">www.auditor.mo.gov/press/2006-13.pdf</a>



# **Supplemental**

# Report 12 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT							
Budget Object Summary	REQUEST	REQUEST							
Fund	DOLLAR	FTE							
<b>INFLATIONARY COSTS</b>									
Motor Fuel - 2650004									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	198,442	0.00							
TOTAL - EE	198,442	0.00							
TOTAL	198,442	0.00							
GRAND TOTAL	\$198,442	0.00							

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health <b>Division:</b> Departmentwide <b>DI Name:</b> Motor Fuel <span style="float:right"><b>DI#:</b> 2650004</span>	<b>Budget Unit:</b> Multiple  <b>Original FY 09 House Bill Section, if applicable</b> Multiple
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1. AMOUNT OF REQUEST									
	FY 2010 Supplemental Budget Request					FY 2010 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	198,442	0	0	198,442	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>198,442</b>	<b>0</b>	<b>0</b>	<b>198,442</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>  As a result of rising fuel costs, funding is needed to cover the projected shortfall in FY 2010.
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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Motor Fuel</u> <b>DI#:</b> <u>2650004</u>	<b>Original FY 09 House Bill Section, if applicable</b> <u>Multiple</u>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**REQUEST:**

As a result of the projected increase in motor fuel prices, the Department is requesting supplemental funding to meet the projected budgetary shortfall in FY 2010. The amounts shown below are the sum of a calculated 0.20% increase on the FY 2009 expenditures and the funding received from the FY09 supplemental decision item (via reserve releases without offsets). (The source of the 0.20% increase is the federal Energy Information Administration.)

<b><u>Central Office</u></b>	
10.005 - Director's Office	\$27
10.025 - Operational Support	\$10,645
	<hr/>
Sub-total Central Office	\$10,672
 <b><u>CPS Facilities</u></b>	
10.300 - Fulton State Hospital	\$17,016
10.305 - Northwest MO PRC	\$6,358
10.310 - St. Louis PRC	\$4,607
10.315 - Southwest MO PRC	\$3,252
10.320 - Metro St. Louis PC	\$2,673
10.330 - SEMO MHC-SORTS	\$1,205
10.330 - Southeast MO MHC	\$6,115
10.340 - Western MO MHC	\$6,148
10.350 - Hawthorn CPH	\$1,439
10.355 - Cottonwood RTC	\$1,850
	<hr/>
Sub-total CPS Facilities	\$50,663

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> <u>Mental Health</u>		<b>Budget Unit:</b> <u>Multiple</u>	
<b>Division:</b> <u>Departmentwide</u>			
<b>DI Name:</b> <u>Motor Fuel</u>	<b>DI#:</b> <u>2650004</u>	<b>Original FY 09 House Bill Section, if applicable</b> <u>Multiple</u>	

<b>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)</b>				
<b><u>DD Facilities</u></b>				
10.500 - Albany Regional Office				\$4,979
10.505 - Central MO Regional Office				\$6,276
10.510 - Hannibal Regional Office				\$6,589
10.515 - Joplin Regional Office				\$7,692
10.520 - Kansas City Regional Office				\$2,265
10.525 - Kirksville Regional Office				\$5,832
10.530 - Poplar Bluff Regional Office				\$4,931
10.535 - Rolla Regional Office				\$4,966
10.540 - Sikeston Regional Office				\$4,077
10.545 - Springfield Regional Office				\$5,314
10.550 - St. Louis Regional Office				\$4,760
10.555 - Bellefontaine Hab Center				\$18,383
10.560 - Higginsville Hab Center				\$17,735
10.565 - Marshall Hab Center				\$15,631
10.570 - Nevada Hab Center				\$4,549
10.575 - St. Louis DDTC				\$16,877
10.580 - Southeast MO Residential Services				\$6,251
		Sub-total DD Facilities		<u>\$137,107</u>
		<b>Grand Total</b>		<b><u>\$198,442</u></b>

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
Inflationary Increases	3635	EE	0101	\$198,442

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> <u>Mental Health</u>			<b>Budget Unit:</b> <u>Multiple</u>						
<b>Division:</b> <u>Departmentwide</u>									
<b>DI Name:</b> <u>Motor Fuel</u>		<b>DI#:</b> <u>2650004</u>		<b>Original FY 09 House Bill Section, if applicable</b> <u>Multiple</u>					
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Supplies (190)	<u>198,442</u>		<u>0</u>		<u>0</u>		<u>198,442</u>		<u>198,442</u>
<b>Total EE</b>	<b>198,442</b>		<b>0</b>		<b>0</b>		<b>198,442</b>		<b>198,442</b>
<b>Grand Total</b>	<b>198,442</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>198,442</b>	<b>0.00</b>	<b>198,442</b>
<b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
5a.	Provide an effectiveness measure.				5b.	Provide an efficiency measure.			
	N/A					N/A			
5c.	Provide the number of clients/individuals served, if applicable.				5d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A			
<b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
Funding will be allocated and managed in an effort to assure that expenses are covered.									

# Report 13 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT						
Decision Item	REQUEST	REQUEST						
Budget Object Class	DOLLAR	FTE						
INFLATIONARY COSTS								
Motor Fuel - 2650004								
SUPPLIES	198,442	0.00						
TOTAL - EE	198,442	0.00						
GRAND TOTAL	\$198,442	0.00						
GENERAL REVENUE	\$198,442	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 12 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT							
Budget Object Summary	REQUEST	REQUEST							
Fund	DOLLAR	FTE							
<b>OVERTIME PAY PS</b>									
<b>Overtime - 2650005</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,708,822	0.00							
DEPT MENTAL HEALTH	996,701	0.00							
TOTAL - PS	3,705,523	0.00							
<b>TOTAL</b>	<b>3,705,523</b>	<b>0.00</b>							
<b>GRAND TOTAL</b>	<b>\$3,705,523</b>	<b>0.00</b>							

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# SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Departmentwide <b>DI Name:</b> Overtime <b>DI#:</b> 2650005	<b>Budget Unit:</b> 65106C <b>Original FY 2010 House Bill Section, if applicable</b> 10.010
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1. AMOUNT OF REQUEST									
	FY 2010 Supplemental Budget Request					FY 2010 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,708,822	996,701	0	3,705,523	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,708,822</b>	<b>996,701</b>	<b>0</b>	<b>3,705,523</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
<b>Est. Fringe</b>	1,563,261	575,196	0	2,138,457	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>
Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65106C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Overtime</b>	<b>DI#:</b>	<b>2650005</b>
		<b>Original FY 2010 House Bill Section, if applicable</b>	<b>10.010</b>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**REQUEST:**

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

<b><u>CPS Facilities</u></b>	<b><u>Amount</u></b>
Fulton State Hospital	\$954,889
Northwest MO PRC	\$100,000
St. Louis PRC	\$68,393
Metro St. Louis PC	\$10,000
Southwest MO PRC	\$5,333
Hawthorn CPH	\$35,531
Cottonwood RTC	\$1,318
<b>Sub Total</b>	<b>\$1,175,464</b>

<b><u>DD Facilities</u></b>	
Bellefontaine Hab Center	\$236,634
Higginsville Hab Center	\$332,926
Nevada Hab Center	\$89,665
St. Louis DDTC (GR)	\$548,333
St. Louis DDTC (FED)	\$996,701
SEMORs	\$325,800
<b>Sub Total</b>	<b>\$2,530,059</b>

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.006 - Overtime	7031	PS	0101	<b>\$2,708,822</b>
	6916	PS	0148	<b>\$996,701</b>
				<b>\$3,705,523</b>

# SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650005	Original FY 2010 House Bill Section, if applicable 10.010

## 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Other (999999)	2,708,822		996,701				3,705,523		
Total PS	2,708,822	0.00	996,701	0.00	0	0.00	3,705,523	0.00	0
Grand Total	2,708,822	0.00	996,701	0.00	0	0.00	3,705,523	0.00	0

## 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 5a. Provide an effectiveness measure.  
N/A
- 5b. Provide an efficiency measure.  
N/A
- 5c. Provide the number of clients/individuals served, if applicable.  
Number of employees earning federal, state or holiday time

	Federal Comp	State Comp	Holiday Comp
FY 2005	5,872	6,323	6,753
FY 2006	5,853	6,259	6,554
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188

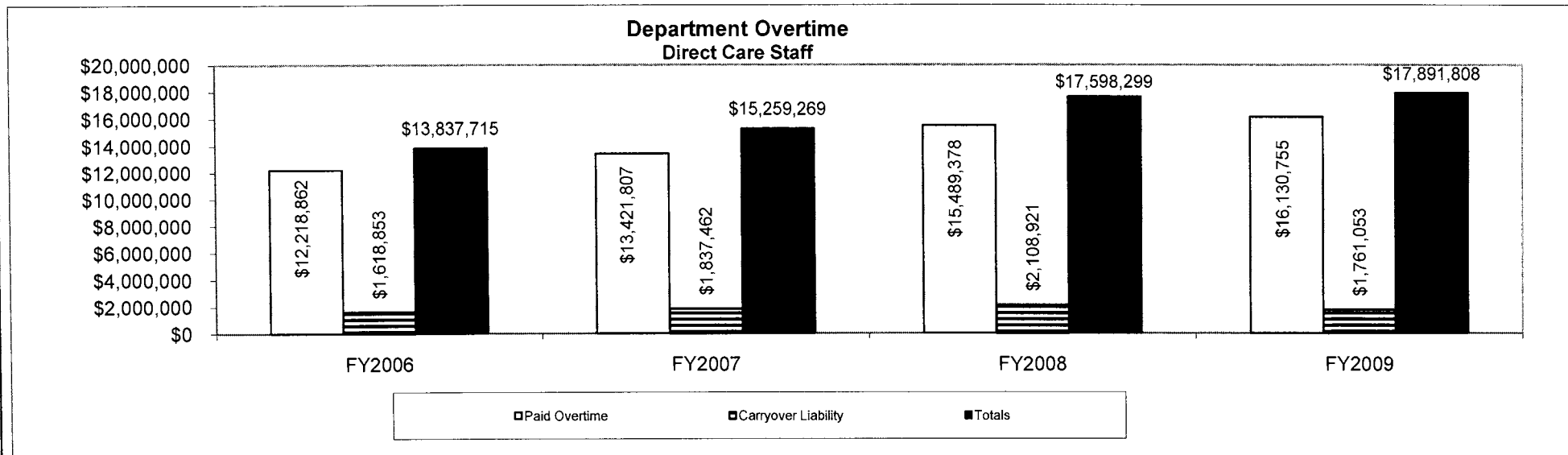
# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health  
 Division: Departmentwide  
 DI Name: Overtime DI#: 2650005

Budget Unit: 65106C  
 Original FY 2010 House Bill Section, if applicable 10.010

## 5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.  
 N/A

## 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

# Report 13 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT						
Decision Item	REQUEST	REQUEST						
Budget Object Class	DOLLAR	FTE						
OVERTIME PAY PS								
Overtime - 2650005								
OTHER	3,705,523	0.00						
TOTAL - PS	3,705,523	0.00						
GRAND TOTAL	\$3,705,523	0.00						
GENERAL REVENUE	\$2,708,822	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$996,701	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 12 - FY 2010 SUPPLEMENTAL REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item		SUPPL DEPT	SUPPL DEPT						
Budget Object Summary		REQUEST	REQUEST						
Fund		DOLLAR	FTE						
<b>FULTON STATE HOSPITAL</b>									
<b>PACT Issues - Mid MO &amp; CBM - 2650001</b>									
PERSONAL SERVICES									
GENERAL REVENUE		741,518	0.00						
TOTAL - PS		741,518	0.00						
EXPENSE & EQUIPMENT									
GENERAL REVENUE		92,718	0.00						
TOTAL - EE		92,718	0.00						
<b>TOTAL</b>		<b>834,236</b>	<b>0.00</b>						
<b>GRAND TOTAL</b>		<b>\$834,236</b>	<b>0.00</b>						

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# Report 12 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT							
Budget Object Summary	REQUEST	REQUEST							
Fund	DOLLAR	FTE							
<b>CTR FOR BEHAVIORAL MEDICINE</b>									
<b>PACT Issues - Mid MO &amp; CBM - 2650001</b>									
PERSONAL SERVICES									
GENERAL REVENUE	153,854	0.00							
TOTAL - PS	153,854	0.00							
TOTAL	153,854	0.00							
<b>GRAND TOTAL</b>									
	\$153,854	0.00							

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b>	<b>Department of Mental Health</b>	<b>Budget Unit:</b>	<b>69430C &amp; 69480C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition</b>	<b>DI#</b>	<b>2650001</b>
		<b>Original FY 2010 House Bill Section, if applicable</b>	<b>10.300 &amp; 10.340</b>

**1. AMOUNT OF REQUEST**

FY 2010 Supplemental Budget Request					FY 2010 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	895,372	0	0	895,372	PS	0	0	0	0
EE	92,718	0	0	92,718	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>988,090</b>	<b>0</b>	<b>0</b>	<b>988,090</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A				NUMBER OF MONTHS POSITIONS ARE NEEDED:				
<b>Est. Fringe</b>	<b>516,719</b>	<b>0</b>	<b>0</b>	<b>516,719</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item provides for the one-time payment of payroll, leave payoffs, and expense and equipment incurred during the last part of FY 2009, but not invoiced and paid prior to June 30, 2009 related to the closure/transition of the Mid-Missouri Mental Health Center and the Center for Behavioral Medicine (formerly Western Missouri Mental Health Center).



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b>	<b>Department of Mental Health</b>	<b>Budget Unit:</b>	<b>69430C &amp; 69480C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>PACT Issues - Mid-MO Closure and</b>	<b>DI#</b>	<b>2650001</b>
	<b>Center for Behavioral Medicine Transition</b>	<b>Original FY 2010 House Bill Section, if applicable</b>	<b>10.300 &amp; 10.340</b>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**REQUEST:**

Funding needed for Fulton State Hospital is due to the last pay period in June 2009 for approximately \$340,367, comp time \$19,374, vacation \$381,777 and general E&E expenses approximately \$92,718. Funding needed for Center for Behavioral Medicine is due to vacation and comp time payoffs of 67 employees. Those payoff consisted of vacation \$113,611, federal comp \$10,783, state comp \$6,927 and holiday comp \$22,533.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.300 Fulton State Hospital	9381	PS	0101	\$741,518
10.300 Fulton State Hospital	2061	EE	0101	\$92,718
10.340 Center for Behavioral Medicine	9395	PS	0101	\$153,854
<b>Total</b>				<b>\$988,090</b>

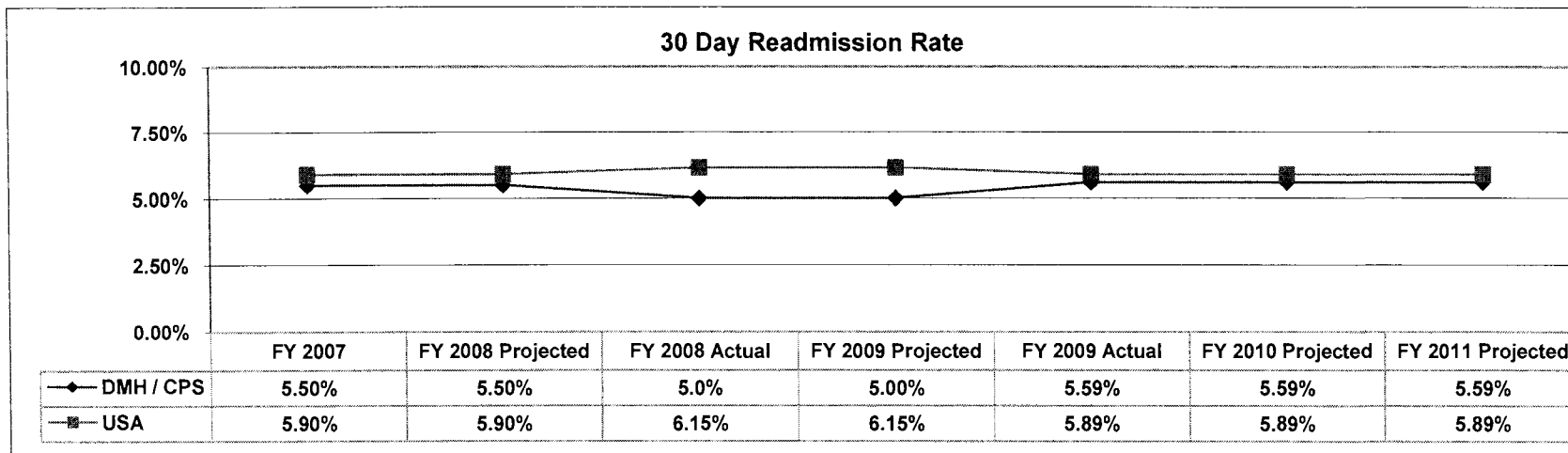
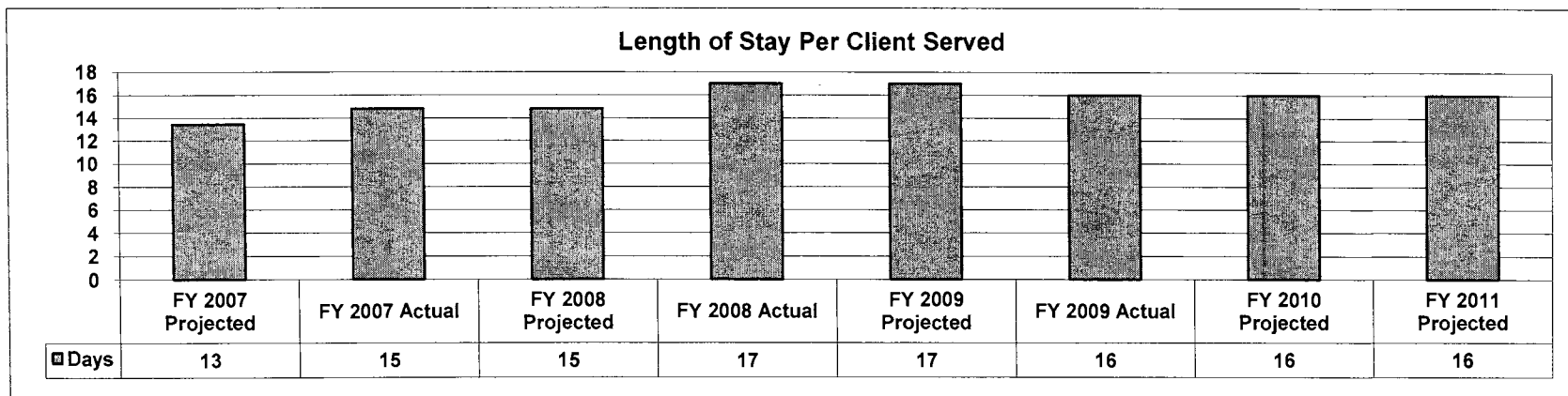
**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
4307 Psychiatric Aide I	895,372	0.00					895,372	0.00	895,372
<b>Total PS</b>	<b>895,372</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>895,372</b>	<b>0.00</b>	<b>895,372</b>
Supplies (190)	92,718						92,718		92,718
<b>Total EE</b>	<b>92,718</b>		<b>0</b>		<b>0</b>		<b>92,718</b>		<b>92,718</b>
<b>Grand Total</b>	<b>988,090</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>988,090</b>	<b>0.00</b>	<b>988,090</b>

### SUPPLEMENTAL NEW DECISION ITEM

Department:	Department of Mental Health	Budget Unit:	69430C & 69480C
Division:	Comprehensive Psychiatric Services		
DI Name:	PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition	DI#	2650001
		Original FY 2010 House Bill Section, if applicable	10.300 & 10.340
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			

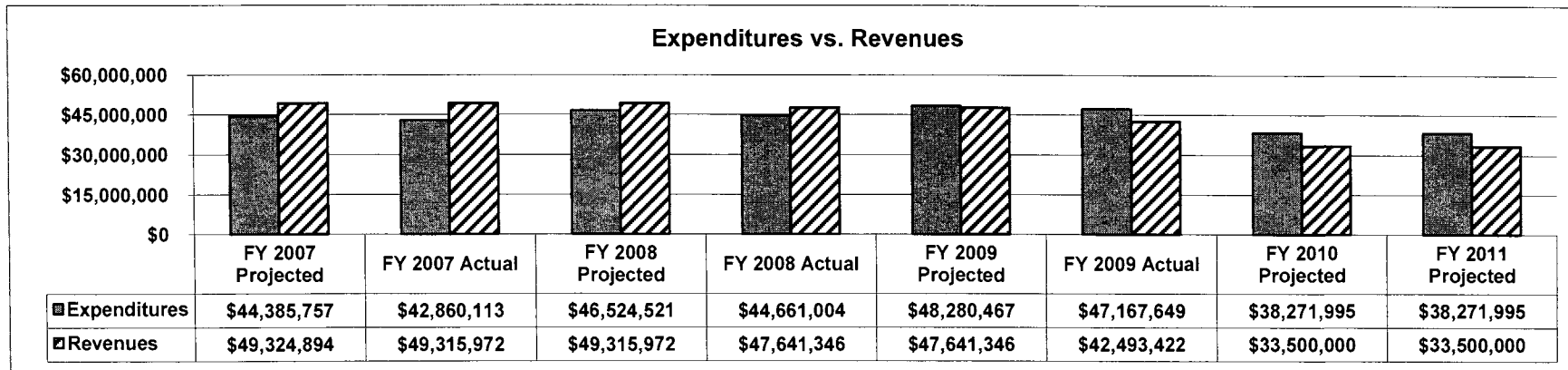
**5a. Provide an effectiveness measure.**



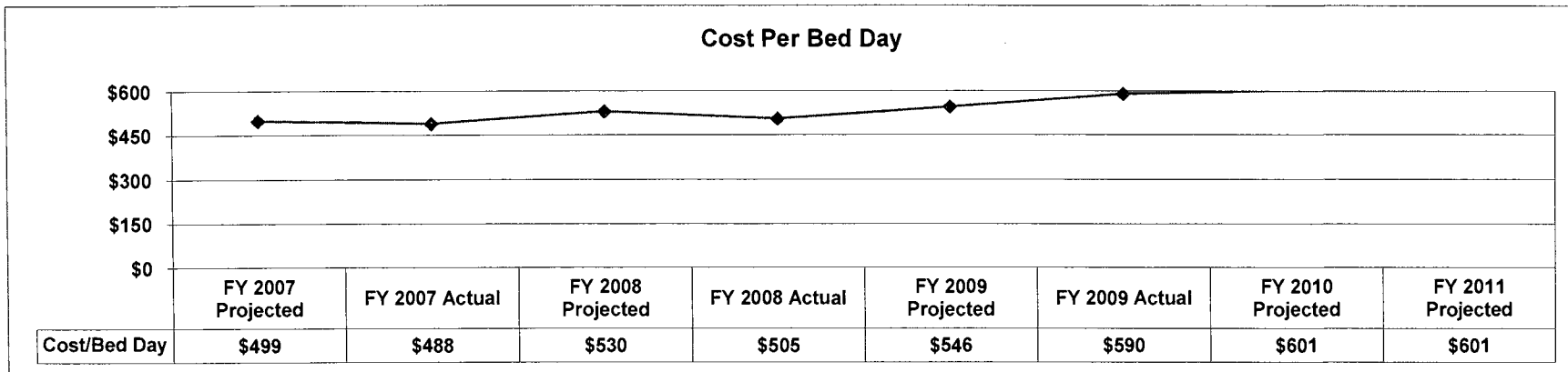
# SUPPLEMENTAL NEW DECISION ITEM

Department:	Department of Mental Health	Budget Unit:	69430C & 69480C
Division:	Comprehensive Psychiatric Services		
DI Name:	PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition	DI#	2650001
		Original FY 2010 House Bill Section, if applicable	10.300 & 10.340

## 5b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2007 reflects a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008. FY 2010 projections estimates impact of reduced acute beds at Mid-Mo and Western Mo.

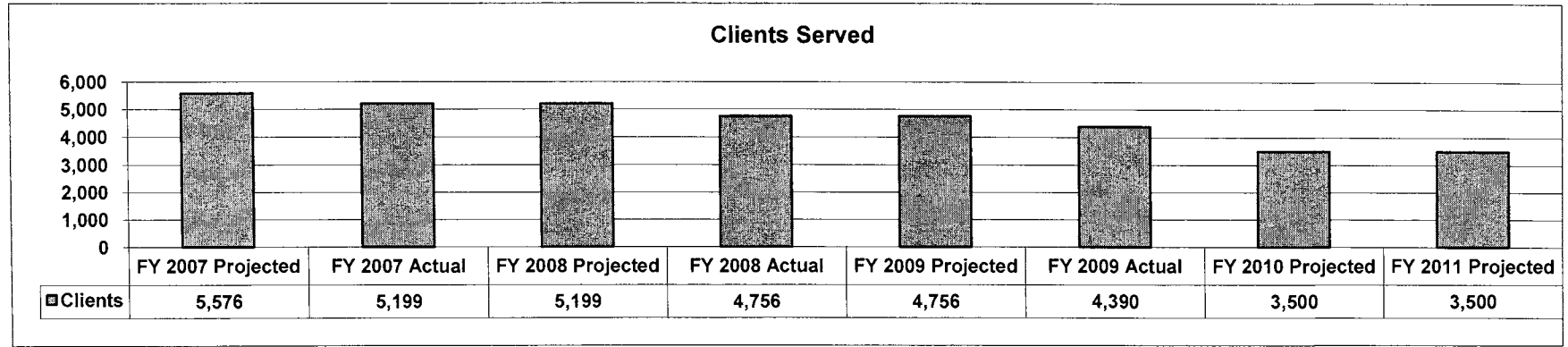


NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

### SUPPLEMENTAL NEW DECISION ITEM

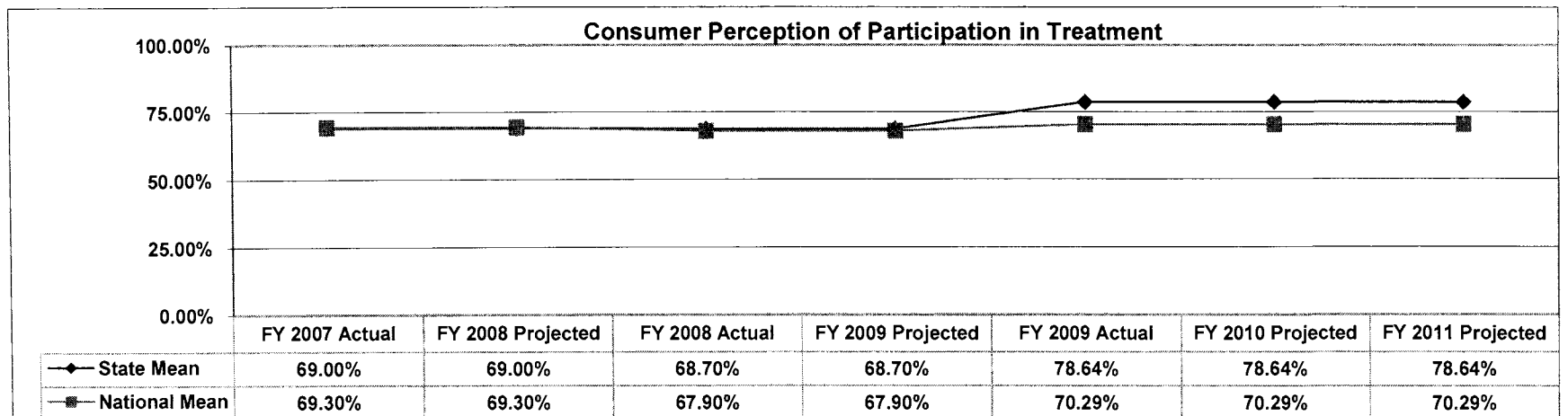
<b>Department:</b>	<b>Department of Mental Health</b>	<b>Budget Unit:</b>	<b>69430C &amp; 69480C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition</b>	<b>DI#</b>	<b>2650001</b>
		<b>Original FY 2010 House Bill Section, if applicable</b>	<b>10.300 &amp; 10.340</b>

**5c. Provide the number of clients/individuals served, if applicable.**



NOTE: Unduplicated client count.

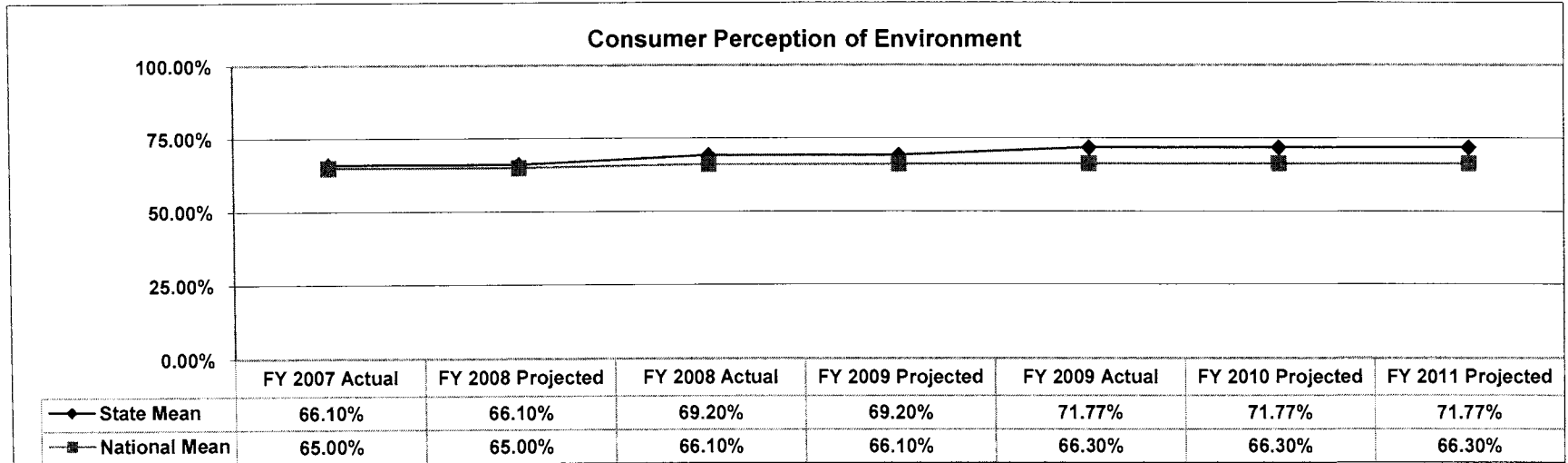
**5d. Provide a customer satisfaction measure, if available.**



### SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b>	<b>Department of Mental Health</b>	<b>Budget Unit:</b>	<b>69430C &amp; 69480C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>PACT Issues - Mid-MO Closure and</b>	<b>DI#</b>	<b>2650001</b>
	<b>Center for Behavioral Medicine Transition</b>	<b>Original FY 2010 House Bill Section, if applicable</b>	<b>10.300 &amp; 10.340</b>

**5d. Provide a customer satisfaction measure, if available. (Continued)**



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

#### **6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Utilize supplemental appropriation to payoff the leftover FY 2009 expenses related to the psychiatric acute care transformation (PACT) activities.

# Report 13 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT						
Decision Item	REQUEST	REQUEST						
Budget Object Class	DOLLAR	FTE						
FULTON STATE HOSPITAL								
PACT Issues - Mid MO & CBM - 2650001								
PSYCHIATRIC AIDE I	741,518	0.00						
TOTAL - PS	741,518	0.00						
SUPPLIES	92,718	0.00						
TOTAL - EE	92,718	0.00						
GRAND TOTAL	\$834,236	0.00						
GENERAL REVENUE	\$834,236	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 13 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT						
Decision Item	REQUEST	REQUEST						
Budget Object Class	DOLLAR	FTE						
CTR FOR BEHAVIORAL MEDICINE								
PACT Issues - Mid MO & CBM - 2650001								
PSYCHIATRIC AIDE I	153,854	0.00						
TOTAL - PS	153,854	0.00						
GRAND TOTAL								
	\$153,854	0.00						
GENERAL REVENUE	\$153,854	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**Report 12 - FY 2010 SUPPLEMENTAL REQUEST****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item		SUPPL DEPT	SUPPL DEPT						
Budget Object Summary		REQUEST	REQUEST						
Fund		DOLLAR	FTE						
YOUTH COMMUNITY PROGRAM									
Children's Residential Equity - 2650002									
PROGRAM-SPECIFIC									
GENERAL REVENUE		45,990	0.00						
TOTAL - PD		45,990	0.00						
TOTAL		45,990	0.00						
GRAND TOTAL		\$45,990	0.00						

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Children's Residential Equity Adjustment DI# 2650002</b>	<b>Original FY 2010 House Bill Section, if applicable</b>	<b>10.225</b>

**1. AMOUNT OF REQUEST**

	FY 2010 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	45,990	0	0	45,990
TRF	0	0	0	0
<b>Total</b>	<b>45,990</b>	<b>0</b>	<b>0</b>	<b>45,990</b>

FTE                      0.00              0.00              0.00              0.00  
 POSITIONS              0              0              0              0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED:              N/A

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None.

	FY 2010 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00  
 POSITIONS              0              0              0              0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED:             

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Mental Health, Division of Comprehensive Psychiatric Services contracts with many children's residential providers. The cost of maintaining facilities and hiring, training and retaining staff has increased significantly over the past several years. This item requests funding for children's residential providers to insure that they maintain safe, secure and homelike settings with appropriately trained staff. It will also insure that the rates paid for children's residential services are the same as those paid by the Department of Social Services, Children's Division. Statutory authority is located in sections 632.010.2(1), 632.050 and 632.055 RSMo.

# SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Children's Residential Equity Adjustment DI# 2650002</u>	Original FY 2010 House Bill Section, if applicable <u>10.225</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

## REQUEST:

<u>Current CPS Rates</u>	<u>Projected CPS Rates</u>
Residential = \$142.43	Residential = \$143.63
Family Focus Residential = \$126.84	Family Focus Residential = \$128.04

CPS has contracted for residential services for 105 children (38,325 days) in these settings.

### Cost Estimate:

Residential  
88 consumers X 365 X \$1.20 avg inc/day = \$38,544  
Family Focus Residential  
17 consumers X 365 days X \$1.20 avg inc/day = \$7,446  
Total = \$45,990

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2057	PSD	0101	\$45,990

## 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	45,990						45,990		45,990
Total PSD	45,990		0		0		45,990		45,990
Grand Total	45,990	0.00	0	0.00	0	0.00	45,990	0.00	45,990

# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health  
 Division: Comprehensive Psychiatric Services  
 DI Name: Children's Residential Equity Adjustment DI# 2650002

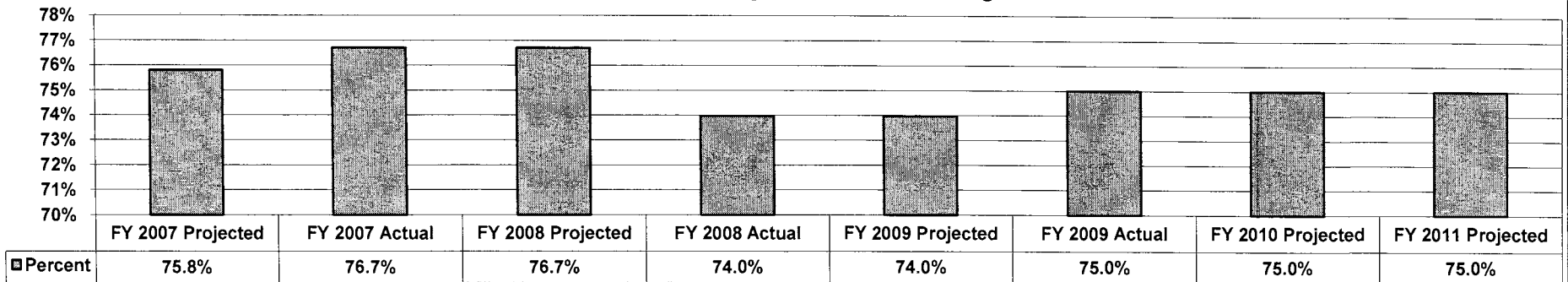
Budget Unit 69274C

Original FY 2010 House Bill Section, if applicable 10.225

## 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

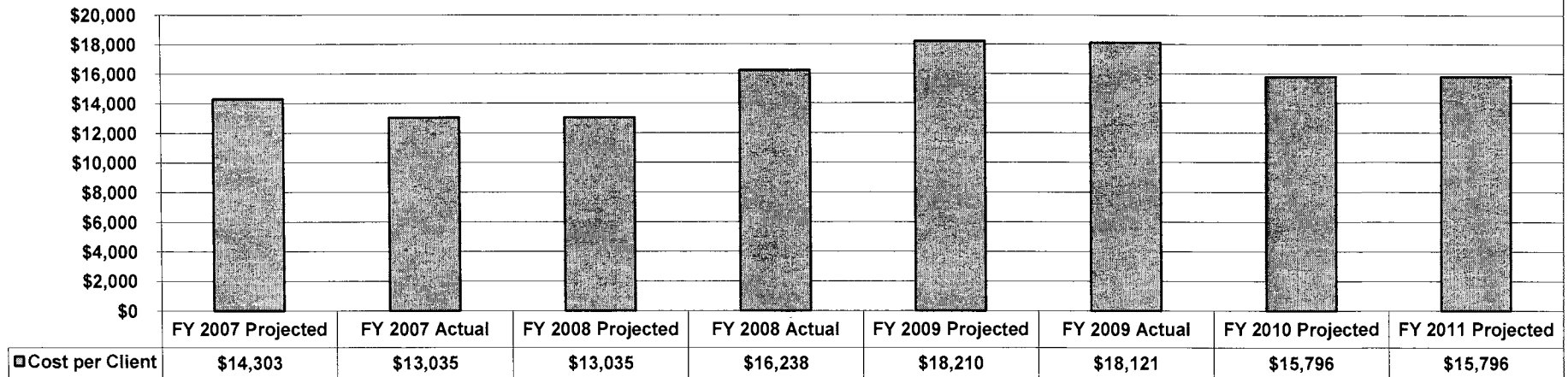
### 5a. Provide an effectiveness measure.

Children/Youth Living in a Homelike Setting



### 5b. Provide an efficiency measure.

Average Annual Cost Per Client



NOTE: This graph represents the total cost of all Residential services for children served.

### SUPPLEMENTAL NEW DECISION ITEM

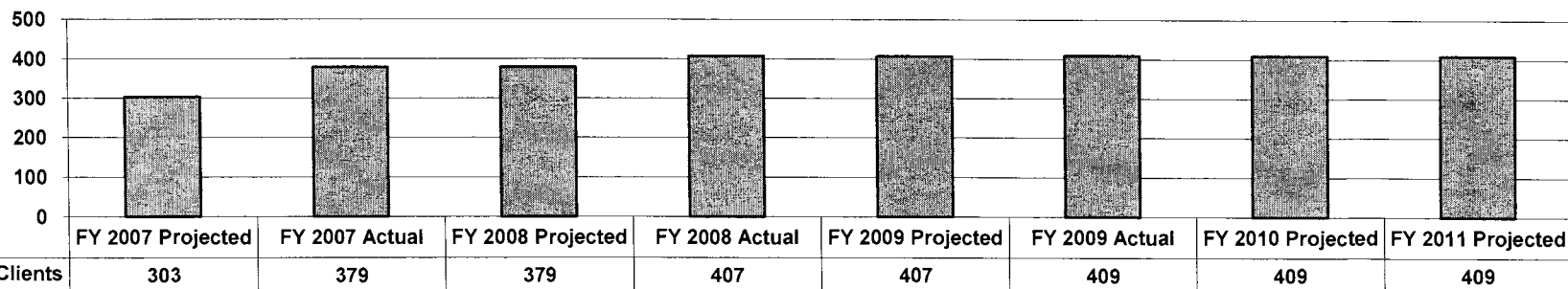
**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Children's Residential Equity Adjustment DI# 2650002

**Budget Unit** 69274C

**Original FY 2010 House Bill Section, if applicable** 10.225

**5c. Provide the number of clients/individuals served, if applicable.**

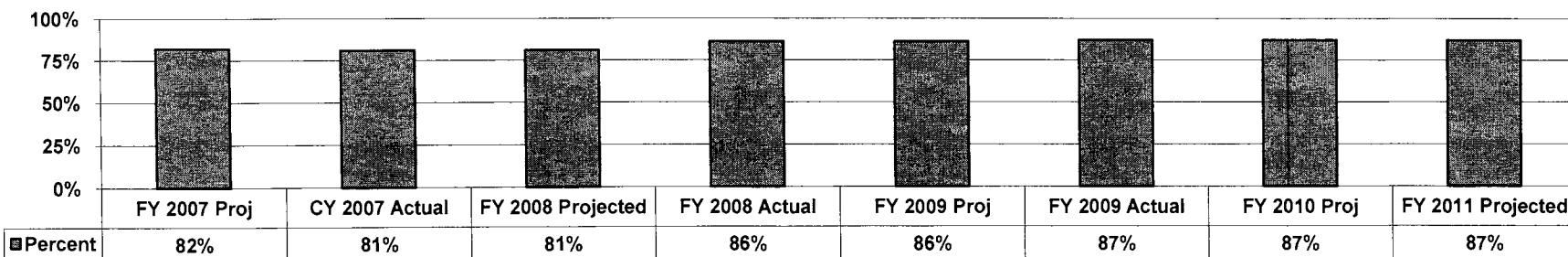
**Youth Community Programs - Residential Clients Served**



NOTE: This graph represents total consumers served in all contracted residential settings.

**5d. Provide a customer satisfaction measure, if available.**

**Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services**



NOTE: The "2007 Actual data reflects July through December 2007 only. A full year of survey data was available in FY 2008 and FY 2009.

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DOSS.

# Report 13 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT						
Decision Item	REQUEST	REQUEST						
Budget Object Class	DOLLAR	FTE						
YOUTH COMMUNITY PROGRAM								
Children's Residential Equity - 2650002								
PROGRAM DISTRIBUTIONS	45,990	0.00						
TOTAL - PD	45,990	0.00						
GRAND TOTAL	\$45,990	0.00						
GENERAL REVENUE	\$45,990	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 12 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT						
Budget Object Summary	REQUEST	REQUEST						
Fund	DOLLAR	FTE						
<b>COMMUNITY PROGRAMS</b>								
DMH - DD Certification Fee - 2650003								
PROGRAM-SPECIFIC								
HOME & COMM-BASED DEVEL DISABI	1,525,484	0.00						
TOTAL - PD	1,525,484	0.00						
TOTAL	1,525,484	0.00						
GRAND TOTAL	\$1,525,484	0.00						

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**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** DD Certification Fee **DI#** 2650003

**Budget Unit** 74205C

**Original FY 2010 House Bill Section, if applicable** 10.410

**1. AMOUNT OF REQUEST**

FY 2010 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,525,484	1,525,484 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,525,484</b>	<b>1,525,484 E</b>

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0

**NUMBER OF MONTHS POSITIONS ARE NEEDED:** \_\_\_\_\_

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Home and Community-Based Developmental Disabilities Waiver  
 Other Funds: Reimbursement Allowance Fund (0933) - \$1,525,484.  
 Note: An "E" is requested in Other appropriation 6775.

FY 2010 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0

**NUMBER OF MONTHS POSITIONS ARE NEEDED:** \_\_\_\_\_

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The 95th General Assembly, first regular session passed Senate Bill 307 and the Governor signed SB 307 on June 26, 2009. The bill allowed the Division of Developmental Disabilities to establish a certification fee process for community providers delivering residential services and day habilitation services. The legislation also established a new fund in the state treasury to receive these funds. The fund is called the "Home and Community-Based Developmental Disabilities Waiver Reimbursement Allowance Fund." Proceeds collected as a result of the DD certification fee shall be deposited into the new fund. Division will use this fund to continue to purchase community programs to address the needs of individuals with developmental disabilities. In Fiscal Year 2010 proceeds were used to support a .5% provider COLA and develop a new Medicaid Waiver in partnership with over 30 local Senate Bill 40 Boards to support over 125 individuals currently on the in-home waiting list.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> DD Certification Fee	<b>DI#</b> 2650003
	<b>Original FY 2010 House Bill Section, if applicable</b> 10.410

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

The proceeds collected and deposited into the fund cannot exceed the annual amount of state funding used to support the DMH Licensure and Certification staff activities for the DD Medicaid Waiver providers.

**FY 2010 - Estimated Costs of Licensure and Certification Staff**

Personal Services	\$966,713
Fringe Benefits	\$467,889
Expense and Equipment	\$ 90,881
Total Projected Expenditures for FY 2010	\$1,525,484 E

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.410 DD Community Programs	6775	PSD	0933	\$1,525,484 E

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions (800)					1,525,484 E		1,525,484 E		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>1,525,484 E</b>		<b>1,525,484 E</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,525,484 E</b>	<b>0.00</b>	<b>1,525,484 E</b>	<b>0.00</b>	<b>0</b>



## SUPPLEMENTAL NEW DECISION ITEM

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** DD Certification Fee **DI#** 2650003

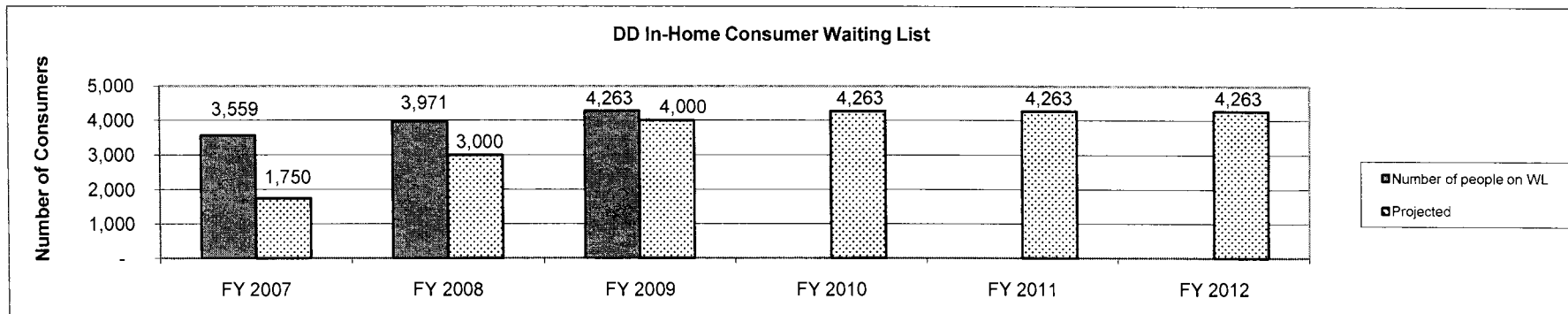
**Budget Unit** 74205C

**Original FY 2010 House Bill Section, if applicable** 10.410

### 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 5a. Provide an effectiveness measure.

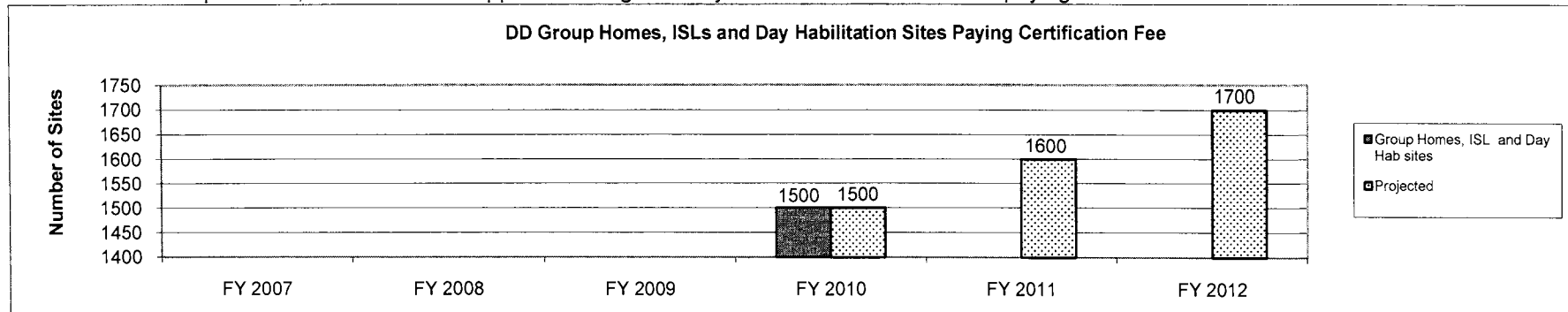
- Number of consumers on In-Home Services waiting list:



Note: Current waiting list continues to increase as more families request services.

#### 5b. Provide an efficiency measure.

- Number of Group Homes, Individualized Supported Living and Day Habilitation Services sites paying certification fee.



### SUPPLEMENTAL NEW DECISION ITEM

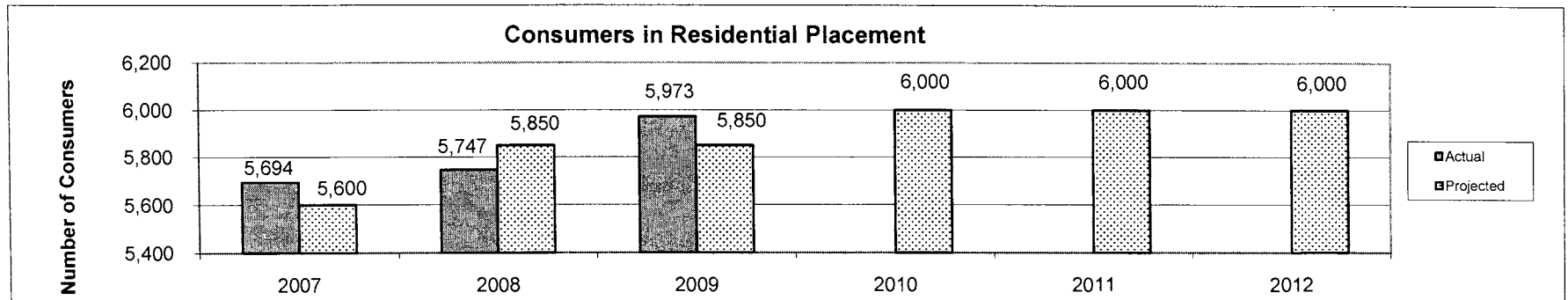
**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** DD Certification Fee **DI#** 2650003

**Budget Unit** 74205C

**Original FY 2010 House Bill Section, if applicable** 10.410

**5c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers in residential placements:



**5d. Provide a customer satisfaction measure, if available.**

NA

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Division will track number of individuals removed from the in-home waiting list as a result of the new Medicaid Waiver developed in partnership with Senate Bill 40 Boards.

Division will use funding to support minimal provider rate increase in FY 2010 to assist DD contract providers with increased cost of providing services.

Request additional Medicaid Waiver slots to support the in-home services developed in the new waiver as a strategy to continue leveraging local and state resources to draw down additional Federal funds to assist Missouri citizens with developmental disabilities.

# Report 13 - FY 2010 SUPPLEMENTAL REQUEST

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT						
Decision Item	REQUEST	REQUEST						
Budget Object Class	DOLLAR	FTE						
COMMUNITY PROGRAMS								
DMH - DD Certification Fee - 2650003								
PROGRAM DISTRIBUTIONS	1,525,484	0.00						
TOTAL - PD	1,525,484	0.00						
GRAND TOTAL	\$1,525,484	0.00						
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$1,525,484	0.00	\$0	0.00	\$0	0.00	0.00	0.00

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# **Supplemental Totals**

**DEPARTMENT OF MENTAL HEALTH  
FY 2010 SUPPLEMENTAL OCTOBER REQUEST**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$3,941,344	0.00
Federal	\$996,701	0.00
Other	\$1,525,484	0.00
<b>TOTAL</b>	<b>\$6,463,529</b>	<b>0.00</b>

# **Department Totals**

**FY 2011 BUDGET OCTOBER REQUEST  
DEPARTMENTWIDE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$596,037,825	6,599.14	\$10,727,599	30.70	\$606,765,424	6,629.84
FEDERAL	0148	\$566,135,976	1,543.94	\$18,877,862	0.00	\$585,013,838	1,543.94
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$7,870,798	14.00	\$0	0.00	\$7,870,798	14.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$100	0.00	\$0	0.00	\$100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$499,845	1.00	\$0	0.00	\$499,845	1.00
HEALTH INITIATIVES FUND	0275	\$6,394,817	6.00	\$0	0.00	\$6,394,817	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,681,924	3.50	\$1,105,040	0.00	\$5,786,964	3.50
INMATE REVOLVING FUND	0540	\$3,999,660	0.00	\$0	0.00	\$3,999,660	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,194,003	0.00	\$0	0.00	\$2,194,003	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,094,719	15.50	\$0	0.00	\$2,094,719	15.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,101,024	0.00	\$175,000	0.00	\$14,276,024	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$1,525,484	0.00	\$1,525,484	0.00
FEDERAL STABILIZATION FUND	2000	\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00
<b>TOTAL</b>		<b>\$1,213,330,791</b>	<b>8,183.08</b>	<b>\$32,410,985</b>	<b>30.70</b>	<b>\$1,245,741,776</b>	<b>8,213.78</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

# Departmentwide



NEW DECISION ITEM  
RANK: 005 OF       

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Increased Medical Care Costs</u>	<b>DI#:</b> <u>1650008</u>

**1. AMOUNT OF REQUEST**

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	571,740	0	0	571,740
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>571,740</b>	<b>0</b>	<b>0</b>	<b>571,740</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care, treatment and medications. These increased costs have severely eroded facility expense and equipment budgets.

NEW DECISION ITEM  
RANK: 005 OF           

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>Increased Medical Care Costs</u>	DI#:	<u>1650008</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

This funding was based on a 6.2% inflationary increase. (Source for the inflationary increase was from the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<b><u>CPS Facilities</u></b>				
10.300 - Fulton State Hospital	2061	EE	0101	\$149,147
10.305 - Northwest MO PRC	2063	EE	0101	\$11,973
10.310 - St. Louis PRC	2064	EE	0101	\$45,409
10.315 - Southwest MO PRC	2065	EE	0101	\$7,515
10.320 - Metro St. Louis PRC	2068	EE	0101	\$114,473
10.330 - Southeast MO MHC	2083	EE	0101	\$15,077
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$31,520
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$26,626
10.340 - CBM Youth Services	2088	EE	0101	\$627
10.350 - Hawthorn CPH	2067	EE	0101	\$23,475
10.355 - Cottonwood RTC	2066	EE	0101	\$9,714
Sub-total CPS Facilities				<u>\$435,556</u>

NEW DECISION ITEM  
RANK: 005 OF         

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650008

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (Continued):**

***MRDD Facilities***

10.500 - Albany Regional Office	2101	EE	0101	\$1,826
10.505 - Central MO Regional Office	2102	EE	0101	\$879
10.510 - Hannibal Regional Office	2108	EE	0101	\$9,740
10.515 - Joplin Regional Office	2111	EE	0101	\$275
10.520 - Kansas City Regional Office	2112	EE	0101	\$5,221
10.525 - Kirksville Regional Office	2113	EE	0101	\$4,169
10.530 - Poplar Bluff Regional Office	2115	EE	0101	\$1,358
10.535 - Rolla Regional Office	2116	EE	0101	\$542
10.540 - Sikeston Regional Office	2117	EE	0101	\$1,264
10.545 - Springfield Regional Office	2118	EE	0101	\$2,132
10.550 - St. Louis Regional Office	2332	EE	0101	\$5,488
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$4,593
10.560 - Higginsville Hab Center	2348	EE	0101	\$11,174
10.565 - Marshall Hab Center	2354	EE	0101	\$39,768
10.565 - Marshall Hab Center	6034	EE	0101	\$205
10.570 - Nevada Hab Center	2356	EE	0101	\$2,551
10.575 - St. Louis DDTC	2119	EE	0101	\$41,299
10.585 - Southeast MO Residential Services	2120	EE	0101	\$3,700

Sub-total DD Facilities \$136,184

**Grand Total** \$571,740

NEW DECISION ITEM  
RANK: 005 OF           

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650008

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	571,740						571,740		
Total EE	571,740		0		0		571,740		0
Grand Total	571,740	0.00	0	0.00	0	0.00	571,740	0.00	0

NEW DECISION ITEM  
RANK: 005 OF         

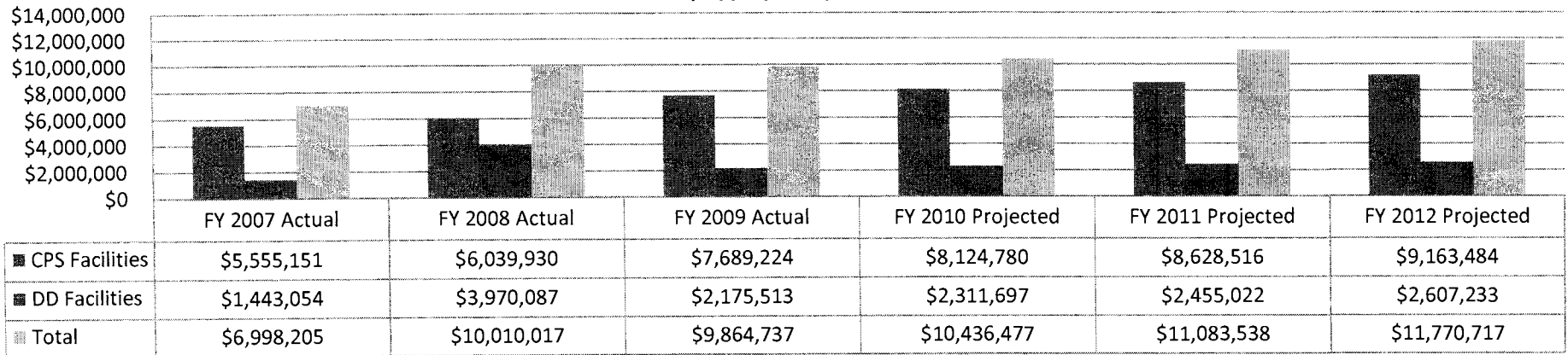
Department: Mental Health  
Division: Departmentwide  
DI Name: Increased Medical Care Costs DI#: 1650008

Budget Unit: Multiple

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an effectiveness measure.  
N/A
- 6b. Provide an efficiency measure.

**Total Medical Care Costs**  
Facility Approps Only - All Funds



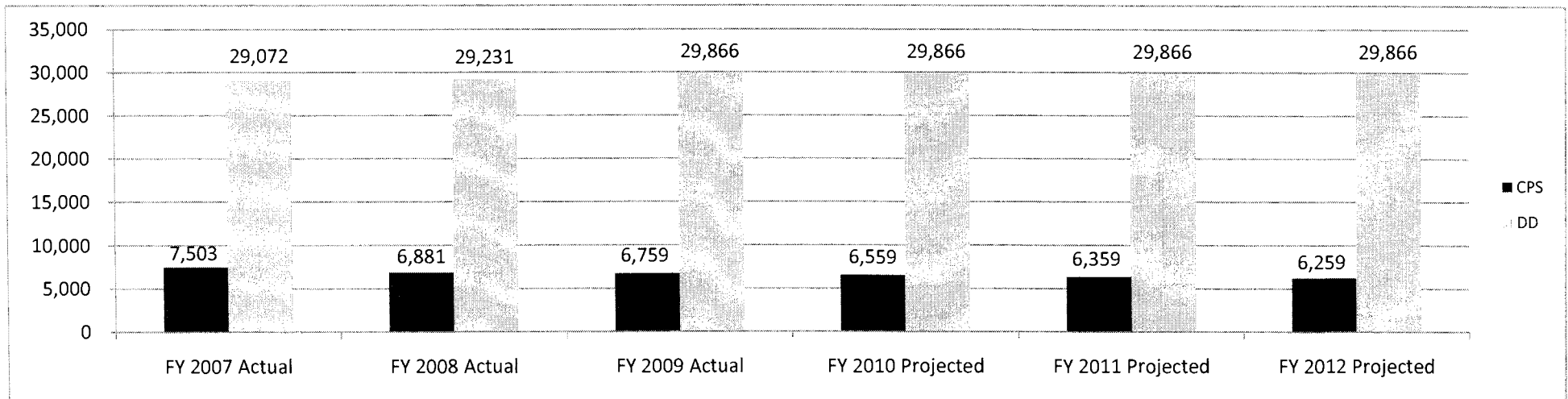
NEW DECISION ITEM  
RANK: 005 OF         

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650008

**6. PERFORMANCE MEASURES (Continued)**

6c. Provide the number of clients/individuals served, if applicable.

**Facility Clients Served**



6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for purchase of medical care.

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	149,147	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	149,147	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,147	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,147	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,973	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,973	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,973</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,973	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	45,409	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,409	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,409</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,409	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,515	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,515	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,515</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,515	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	114,473	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	114,473	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,473	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,473	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	31,520	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,520	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,520</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,520	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,077	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,077	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,077</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,077	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	27,253	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,253	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,253	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,253	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,475	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,475	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,475</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,475	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,714	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,714	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,714</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,714	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALBANY RO</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,826	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,826	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,826</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,826	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	879	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	879	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$879	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$879	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HANNIBAL RO</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,740	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,740	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,740</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,740	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	275	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	275	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$275	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$275	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY RO</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,221	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,221	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,221</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,221	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,169	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,169	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,169	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,169	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,358	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,358	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,358	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,358	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	542	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	542	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$542	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SIKESTON RO</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,264	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,264	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,264</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,264	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,132	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,132	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,132	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,132	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,488	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,488	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,488	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,488	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,593	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,593	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,593</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,593	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,174	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,174	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,174	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,174	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARSHALL HC</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	39,973	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,973	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,973</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,973	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NEVADA HC</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,551	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,551	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,551</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,551	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	41,299	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,299	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,299	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,299	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>Increased Medical Care Costs - 1650008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,700	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,700</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,700	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 005 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI# <u>1650005</u>

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	293,472	0	0	293,472
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>293,472</b>	<b>0</b>	<b>0</b>	<b>293,472</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:           

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Costs</u>	

NEW DECISION ITEM  
RANK: 005 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Increased Medication Costs</u>	<b>DI#</b> <u>1650005</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of CPS privatized state facility pharmacy staff by awarding a state-wide contract using a competitive bid process.

The reasons for privatizing the pharmacy operations were:

- the inability to compete in the private sector for pharmacists, due to lack of competitive salaries and the rural locations of some facilities.
- increasing requirements from accrediting bodies as to pharmacy operations, which would involve additional FTEs.
- efforts on the part of the DMH to reduce the overall number of FTEs.
- efforts to standardize pharmacy operations,
- taking advantage of best practices in the field, and in particular,
- opportunities for partnerships with academic training sites, to upgrade the quality of clinical pharmacy services provided state-wide.

This item includes funding to cover the 5% annual renewal increase for contracted pharmacy services.

This request currently does not include an estimate based upon pharmacy inflation for MO HealthNet as in past years. The pharmacy inflation amount will be finalized and requested in the Governor's cycle to match the MO HealthNet increase.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This will allow the Division of CPS to cover the 5% annual renewal increase for contracted pharmacy services.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	E&E	0101	\$58,608
10.305 Northwest MO PRC	2063	E&E	0101	\$80,916
10.310 St. Louis PRC	2064	E&E	0101	\$37,914
10.330 Southeast MO MHC	2083	E&E	0101	\$42,288
10.340 Center for Behavioral Medicine	2090	E&E	0101	\$38,184
10.350 Hawthorn CPH	2067	E&E	0101	\$35,562
<b>Total:</b>				<b>\$293,472</b>

NEW DECISION ITEM  
RANK: 005 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI# <u>1650005</u>

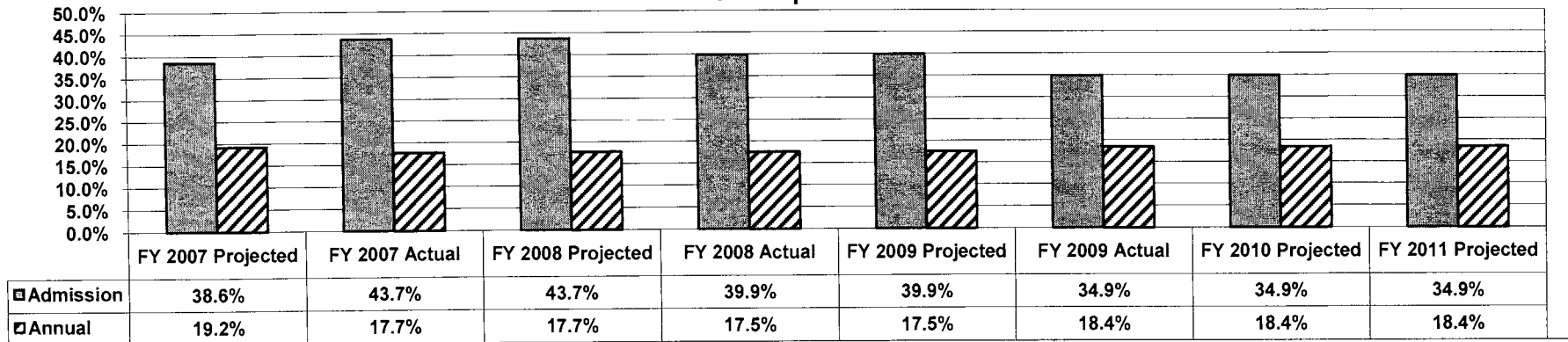
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	293,472						293,472		
Total EE	293,472		0		0		293,472		0
Grand Total	293,472	0.00	0	0.00	0	0.00	293,472	0.00	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**CPS - Hospitalizations**

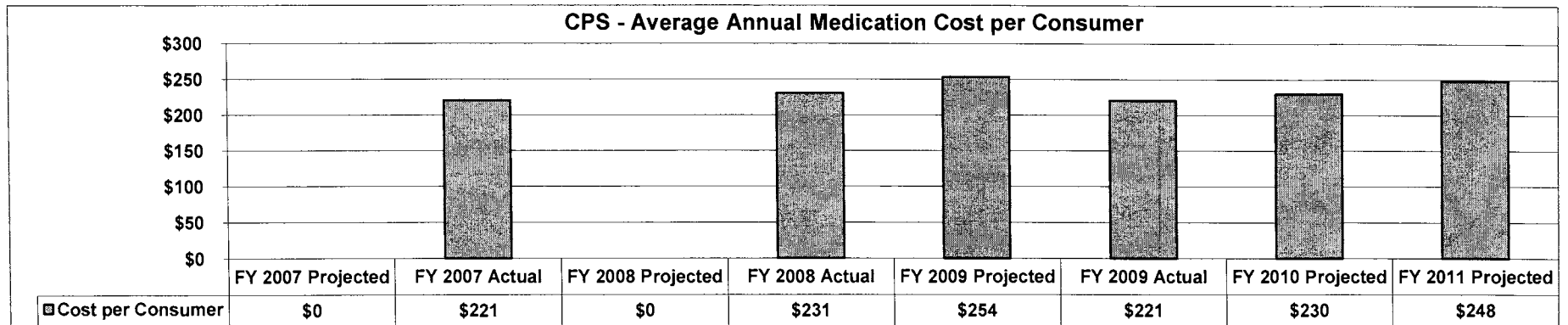


NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

NEW DECISION ITEM  
RANK: 005 OF         

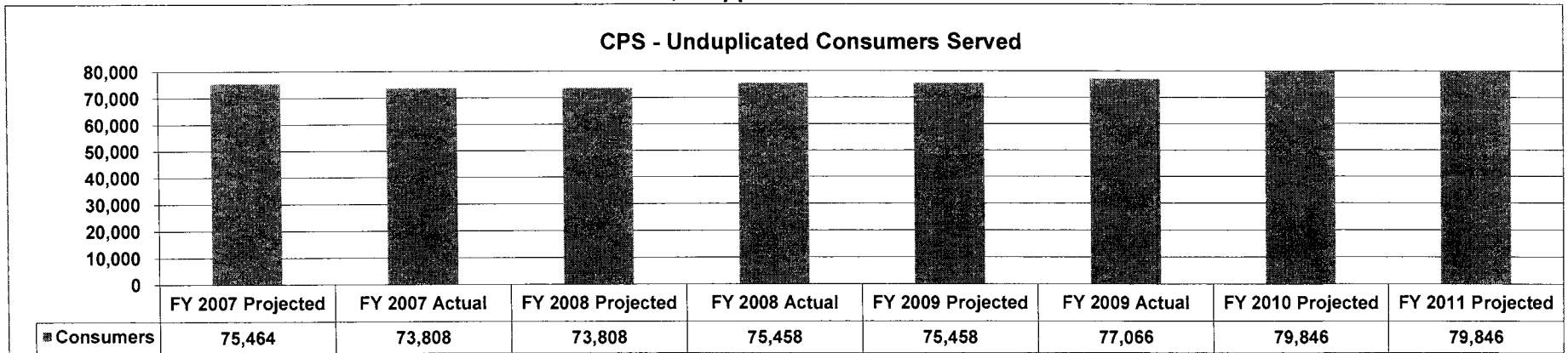
Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#	1650005

**6b. Provide an efficiency measure.**



There are no projections for previous fiscal years, because this is a new measure.

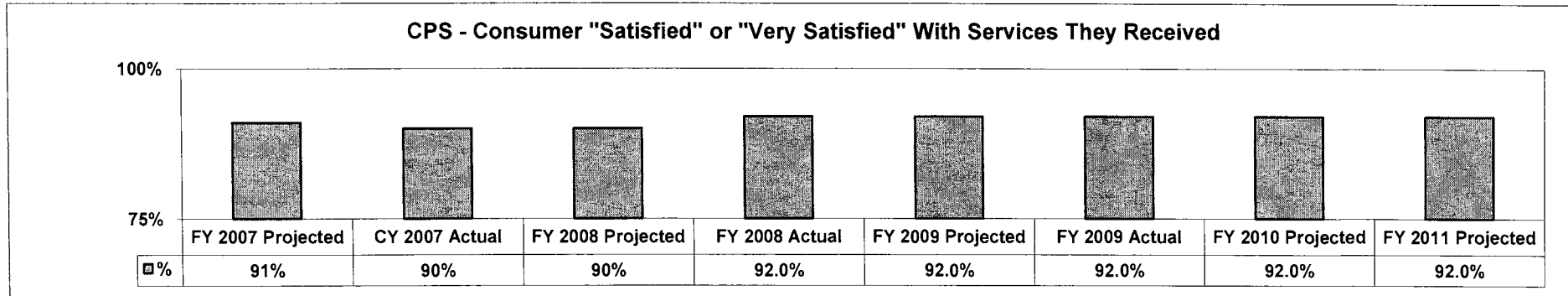
**6c. Provide the number of clients/individuals served, if applicable.**



NEW DECISION ITEM  
RANK: 005 OF         

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#	1650005

**6d. Provide a customer satisfaction measure, if available.**



NOTE: The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for renewal contracts for pharmacy services.

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>Increased Medications Costs - 1650005</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	58,608	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	58,608	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$58,608</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,608	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Increased Medications Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	80,916	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,916	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,916	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,916	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medications Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	37,914	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,914	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,914	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,914	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>Increased Medications Costs - 1650005</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,288	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,288	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,288</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,288	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Medications Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	38,184	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,184	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,184	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,184	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Medications Costs - 1650005</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,562	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,562	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,562</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,562	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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RANK: 005 OF NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u>	DI#: <u>1650009</u>

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,131,407	14,969,181	0	23,100,588 E
TRF	0	0	0	0
Total	8,131,407	14,969,181	0	23,100,588 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.  
 Notes: An "E" is requested for PSD in Federal Funds Approps 6677, 6678, 6679 and 6680.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
 Notes:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Caseload Growth</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth in existing MO HealthNet programs and will prevent further erosion of the DMH funding base.

Federal Authority – 42 CFR 435.116

State Authority – 208.151.1

RANK: 005 NEW DECISION ITEM OF         

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

DMH is using Department of Social Services, MO HealthNet Division projections to determine caseload growth costs for ADA, CPS, and DD. Each eligibility category is forecasted individually by the MO HealthNet Division. The analysis is listed below:

**Permanently and Totally Disabled (PTD):**

- ⇒ Number of eligibles is increasing at 3.92% per year (estimated 5,990 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$22,387,026.

**Pregnant Women - MAF Income Limit:**

- ⇒ Number of eligibles is increasing at 11.58% per year (estimated 1,144 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$189,585.

**Children Combined (MAF Children & Medicaid for Children):**

- ⇒ Number of eligibles is increasing at 4.82% per year (estimated 6,576 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$523,977.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$236,825	
	6677	PSD - MO HealthNet Authority	0148	\$435,975 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$1,405,425	
	6678	PSD - MO HealthNet Authority	0148	\$2,522,637 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$462,959	
	6679	PSD - MO HealthNet Authority	0148	\$827,426 E	
10.405 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$6,026,198	
	6680	PSD - MO HealthNet Authority	0148	\$11,183,143 E	
				<b>Total: \$23,100,588 E</b>	
					<b>General Revenue: \$8,131,407</b>
					<b>Federal: \$14,969,181</b>
					<b>Total: \$23,100,588</b>

NEW DECISION ITEM  
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u>	DI#: <u>1650009</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	8,131,407		14,969,181 E				23,100,588 E		
Total PSD	8,131,407		14,969,181 E		0		23,100,588 E		0
Grand Total	8,131,407	0.00	14,969,181 E	0.00	0	0.00	23,100,588 E	0.00	0

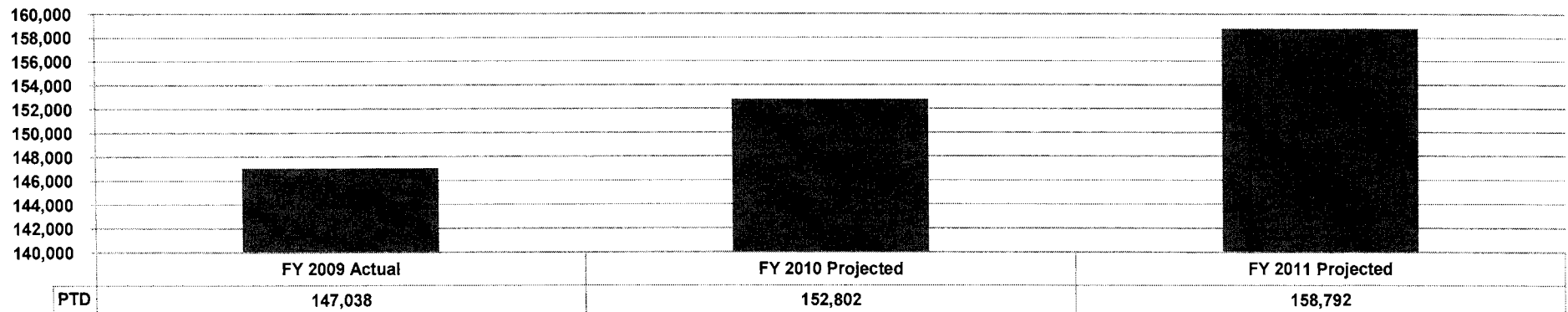
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.  
N/A

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.

**Unduplicated MO HealthNet Eligibles - PTD - Statewide**

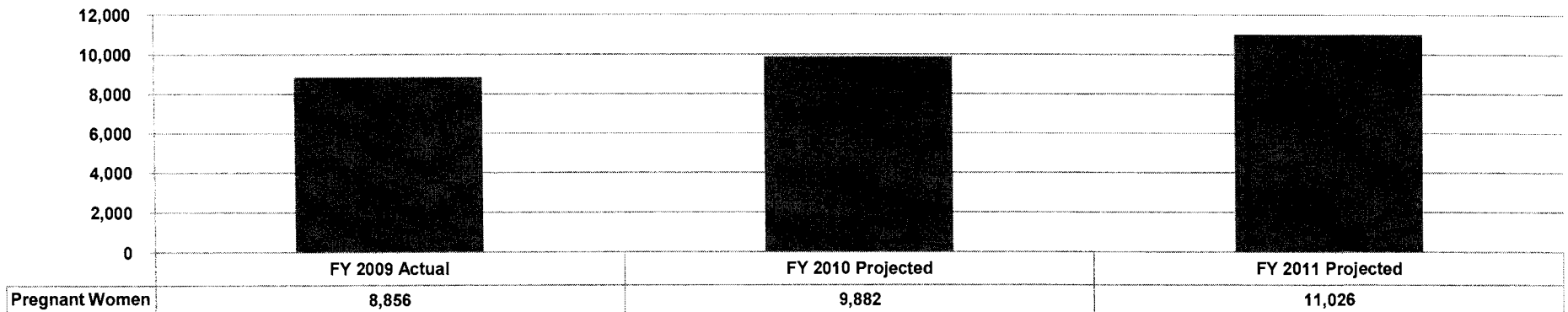


RANK: 005 NEW DECISION ITEM OF         

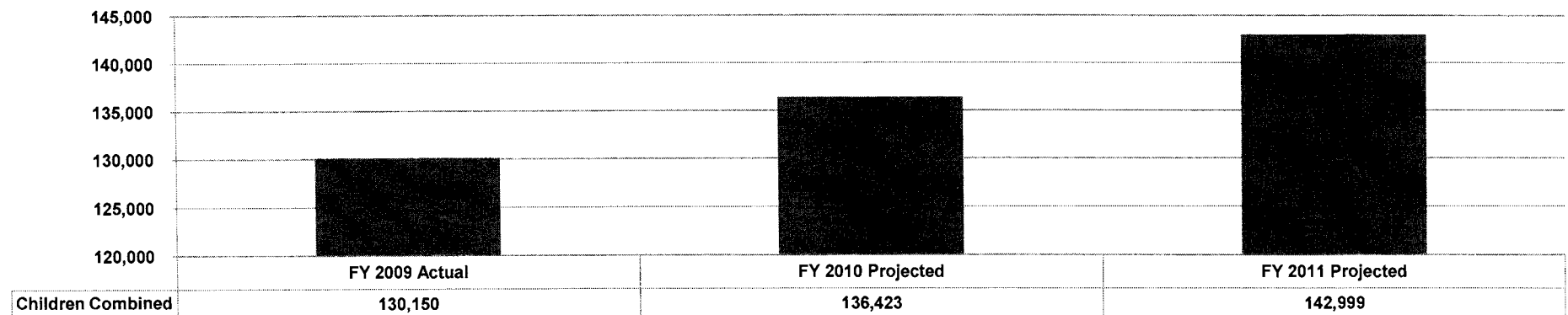
Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650009

**6. PERFORMANCE MEASURES (Continued)**

**Unduplicated MO HealthNet Eligibles - Pregnant Women MAF Income Limit - Statewide**



**Unduplicated MO HealthNet Eligibles - Children Combined - Statewide**





RANK: 005 NEW DECISION ITEM OF                     

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650009
<b>6. PERFORMANCE MEASURES (Continued)</b>			
6d.	Provide a customer satisfaction measure, if available. N/A		
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for caseload growth. The department will continue to provide quality treatment services to adults and adolescents.			

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
Caseload Growth - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	672,800	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	672,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$672,800	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$236,825	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$435,975	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Caseload Growth - 1650009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,928,062	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,928,062	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,928,062</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,405,425	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,522,637	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
Caseload Growth - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,290,385	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,290,385	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,290,385	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$462,959	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$827,426	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
Caseload Growth - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,209,341	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,209,341	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,209,341	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,026,198	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,183,143	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 008 OF

Department:	Mental Health	Budget Unit:	66325C & 69112C
Division:	Departmentwide		
DI Name:	Additional MHEF Authority in ADA Treatment and CPS Facility Support	DI#:	1650003

### 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,005,040	1,005,040
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,005,040</b>	<b>1,005,040</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,024,640

Notes: An "E" is requested in Other Fund appropriation 6774 & 6776.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As part of DMH's psychiatric acute care transformation initiative, Truman Medical Center is leasing and operating a ward and the Emergency Department at the Center for Behavioral Medicine (CBM) formerly known as Western Missouri Mental Health Center. The Division of CPS utilizes the lease payments to purchase emergency psychiatric services from Truman Medical Center. There is a similar arrangement at Metropolitan St. Louis Psychiatric Center where Bridgeway Behavioral Health, Inc., a substance abuse treatment agency, is leasing a ward to provide secured medically monitored detoxification services.

This request is for appropriation authority for ADA to utilize the lease payments to purchase substance abuse services from Bridgeway (\$203,865) . In addition, the item will allow CBM and Metro SLPC to appropriately charge for and receive payment for collaborative services (i.e., food, laundry, janitorial, medications) provided to wards operated by Truman Medical Center (\$416,100) and Bridgeway Behavioral Health (\$385,075).

NEW DECISION ITEM  
RANK: 008 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66325C &amp; 69112C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Additional MHEF Authority in ADA Treatment and</u>	<b>DI#:</b> <u>1650003</u>
<b>CPS Facility Support</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Requested amount for ADA is based on estimated lease payments:  
13,591 Square feet X \$15.00 per square foot per year = \$203,865.

Requested amount for CPS is based on average use of food, medication, laundry and janitorial services.  
 Truman Medical Center (Food) - 60 beds x 365 days x \$19 = \$416,100  
 Bridgeway (Food, Medication, Janitorial) - 25 beds x 365 days x \$40.97 = \$373,851  
 Bridgeway (Laundry) - 25 beds x 365 days x \$1.23 = \$11,224  
 Total CPS - \$801,175

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	6776	EE	0288	\$203,865 E
10.202 CPS Facility Support	6774	EE	0288	\$801,175 E
			<b>Total</b>	<b>\$1,005,040 E</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

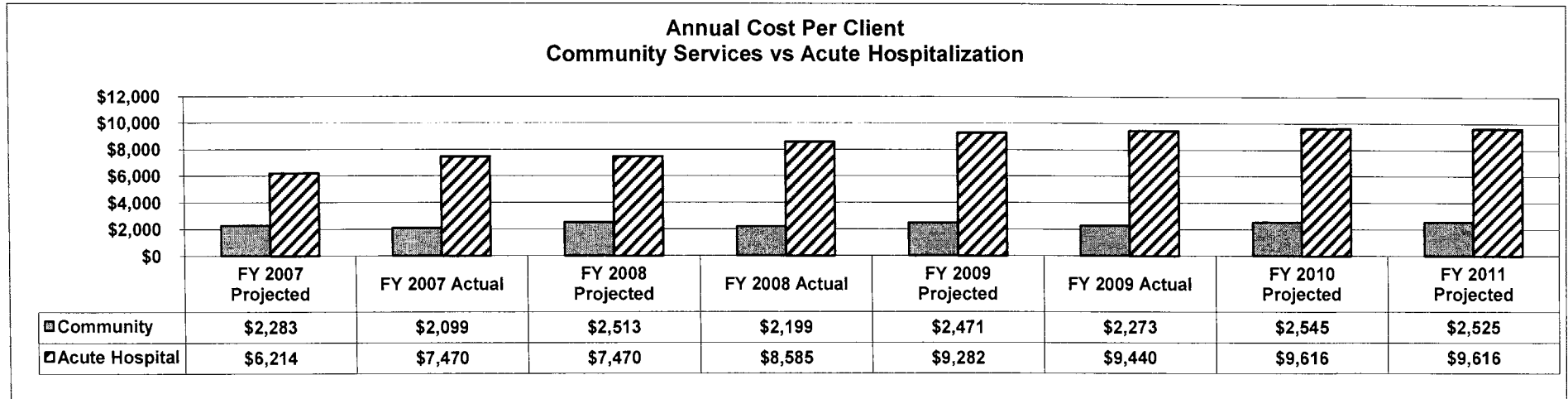
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)					993,816 E		993,816 E		
Professional Services (400)					11,224 E		11,224 E		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>1,005,040 E</u>		<u>1,005,040 E</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,005,040 E</u>	<u>0.00</u>	<u>1,005,040 E</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 008 OF

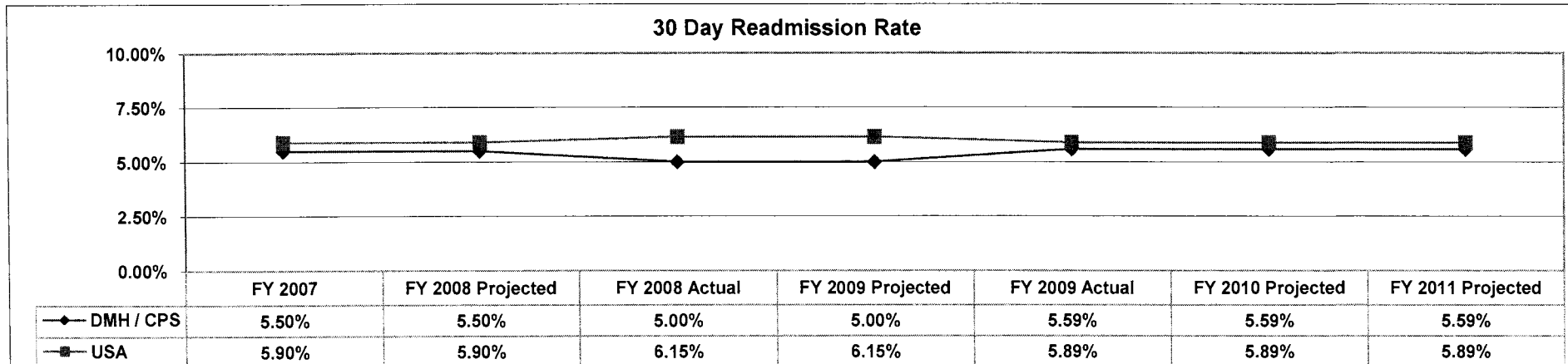
Department: Mental Health Budget Unit: 66325C & 69112C  
Division: Departmentwide  
DI Name: Additional MHEF Authority in ADA Treatment and CPS Facility Support DI#: 1650003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



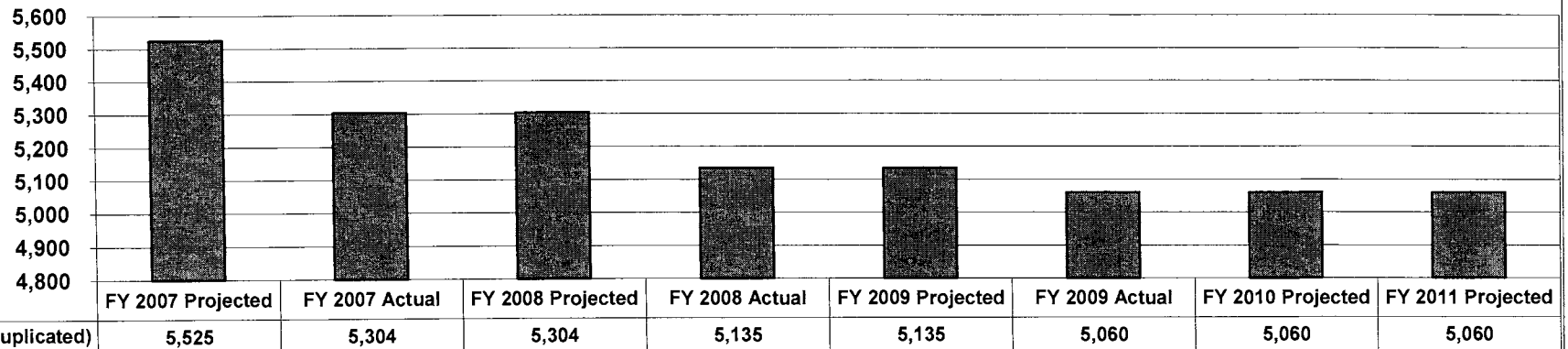
NOTE: % of consumers readmitted within 30 days of discharge.



NEW DECISION ITEM  
RANK: 008 OF

Department:	Mental Health	Budget Unit:	66325C & 69112C
Division:	Departmentwide		
DI Name:	Additional MHEF Authority in ADA Treatment and CPS Facility Support	DI#:	1650003

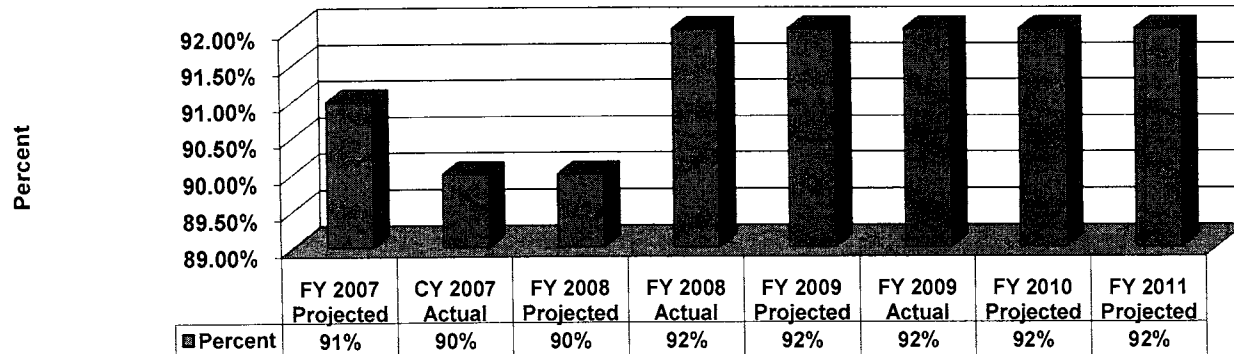
Clients Served



NOTE: Data from FY'11 ACP Residential Programs section.

**6d. Provide a customer satisfaction measure, if available.**

Clients "Satisfied" or "Very Satisfied" With Community Services



NOTE: Data from FY'11 ACP Residential Programs section.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Bill Truman Medical Center and Bridgeway for food, medication, janitorial and laundry services provided by Center for Behavioral Medicine and Metro St. Louis Psychiatric Center.

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>Addtl MHEF Authority - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	203,865	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	203,865	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$203,865</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$203,865	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS FACILITY SUPPORT</b>								
<b>Addtl MHEF Authority - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	789,951	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,224	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	801,175	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$801,175</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$801,175	0.00		0.00

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NEW DECISION ITEM  
RANK: 010 OF

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C, 69209C, 69274C, and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> MO HealthNet Match Adjustment	<b>DI#:</b> 1650010

**1. AMOUNT OF REQUEST**

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,586,522	0	3,586,522 E
TRF	0	0	0	0
Total	0	3,586,522	0	3,586,522 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.  
Notes: An "E" is requested for (PSD) in Federal Funds Approps 2074, 6677, 6678, 6679 and 6680.

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Notes:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: FFP Rate Adjustment	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The federal share of the blended Federal Financial Participation (FFP) rate will increase in FY 2011; thereby decreasing the state's share. As a result, DMH is requesting additional federal authority in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the increase in the federal share, corresponding General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) amounts are reduced in core funding.

NEW DECISION ITEM  
RANK: 010 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66325C, 69209C, 69274C, and 74205C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>MO HealthNet Match Adjustment</u>	<b>DI#:</b> <u>1650010</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The FFP rate will increase in FY 2011 from 64.18% to 64.80% which will require a decrease in GR, HIF, HFT, and MHLTMF match funding and corresponding increase in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	6677	PSD	0148	\$222,484 E
10.210 CPS - ACP	6678	PSD	0148	\$747,555 E
10.225 CPS - YCP	6679	PSD	0148	\$171,519 E
10.405 MRDD Community Programs	6680	PSD	0148	\$2,288,031 E
10.405 MRDD Community Programs	2074	PSD	0148	\$156,933 E
			<b>Total:</b>	<b>\$3,586,522 E</b>

NEW DECISION ITEM  
RANK: 010 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66325C, 69209C, 69274C, and 74205C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>MO HealthNet Match Adjustment</u>	<b>DI#:</b> <u>1650010</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>3,586,522 E</u>		<u>0</u>		<u>3,586,522 E</u>		
<b>Total PSD</b>	<b>0</b>		<b>3,586,522 E</b>		<b>0</b>		<b>3,586,522 E</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>3,586,522 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,586,522 E</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<p><b>6a. Provide an effectiveness measure.</b></p> <p style="text-align: center;">N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p style="text-align: center;">N/A</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p style="text-align: center;">N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p style="text-align: center;">N/A</p>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Assure the correct match amounts are appropriated in the program division's budget to compensate for the change in the FFP rate.
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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
MO HealthNet Match Adjustment - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	222,484	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	222,484	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,484	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$222,484	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>MO HealthNet Match Adjustment - 1650010</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	747,555	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	747,555	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$747,555</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$747,555	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
MO HealthNet Match Adjustment - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	171,519	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	171,519	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$171,519	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$171,519	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
MO HealthNet Match Adjustment - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,444,964	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,444,964	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,444,964</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,444,964	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Office of Director

# Director's Office

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR'S OFFICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	577,594	7.46	542,687	7.49	566,619	7.79	0	0.00
DEPT MENTAL HEALTH	25,582	0.45	37,358	0.70	37,358	0.70	0	0.00
TOTAL - PS	603,176	7.91	580,045	8.19	603,977	8.49	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,998	0.00	37,611	0.00	37,611	0.00	0	0.00
DEPT MENTAL HEALTH	7,882	0.00	76,223	0.00	76,223	0.00	0	0.00
TOTAL - EE	62,880	0.00	113,834	0.00	113,834	0.00	0	0.00
<b>TOTAL</b>	<b>666,056</b>	<b>7.91</b>	<b>693,879</b>	<b>8.19</b>	<b>717,811</b>	<b>8.49</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$666,056</b>	<b>7.91</b>	<b>\$693,879</b>	<b>8.19</b>	<b>\$717,811</b>	<b>8.49</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department:</b>	Mental Health	<b>Budget Unit:</b>	65105C
<b>Division:</b>	Office of Director		
<b>Core:</b>	Director's Office		
<b>1. CORE FINANCIAL SUMMARY</b>			

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	566,619	37,358	0	603,977	PS	0	0	0	0
EE	37,611	76,223	0	113,834	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>604,230</b>	<b>113,581</b>	<b>0</b>	<b>717,811</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>7.79</b>	<b>0.70</b>	<b>0.00</b>	<b>8.49</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	340,708	22,463	0	363,171	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65105C
Division:	Office of Director		
Core:	Director's Office		

## 2. CORE DESCRIPTION

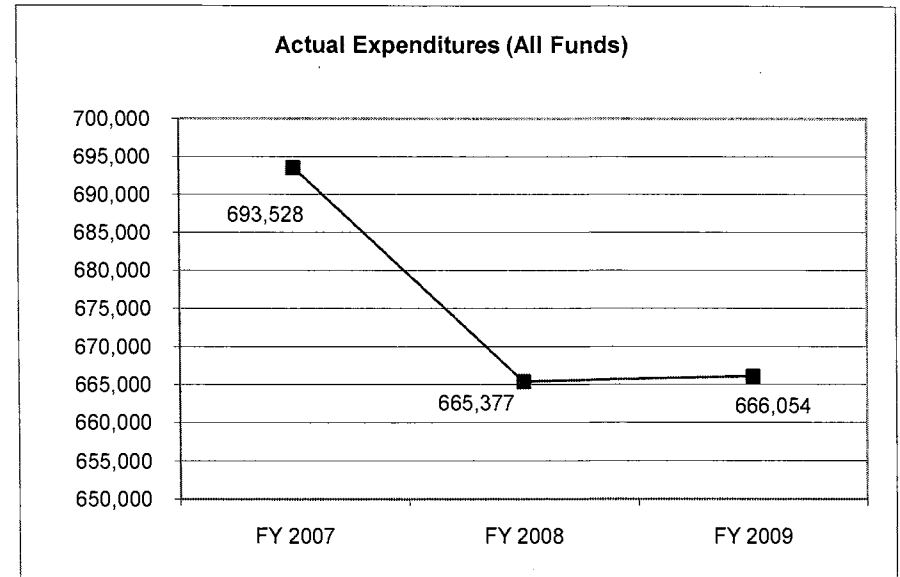
The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

## 3. PROGRAM LISTING (list programs included in this core funding)

Administration (Director's Office)

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	772,587	791,448	808,848	717,811
Less Reverted (All Funds)	(5,528)	(57,364)	(62,675)	N/A
Budget Authority (All Funds)	767,059	734,084	746,173	N/A
Actual Expenditures (All Funds)	693,528	665,377	666,054	N/A
Unexpended (All Funds)	73,531	68,707	80,119	N/A
Unexpended, by Fund:				
General Revenue	1	3	1	N/A
Federal	73,530	68,704	80,118	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) In FY 2007, funding for legal counsel, legislative liaison and consumer affairs were reallocated from the Director's Office to Operational Support.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF MENTAL HEALTH DIRECTOR'S OFFICE**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	8.19	542,687	37,358	0	580,045	
		EE	0.00	37,611	76,223	0	113,834	
		<b>Total</b>	<b>8.19</b>	<b>580,298</b>	<b>113,581</b>	<b>0</b>	<b>693,879</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	393 0670	PS	(0.00)	0	0	0	0	
Core Reallocation	394 0669	PS	0.00	0	0	0	0	
Core Reallocation	406 0669	PS	0.30	23,932	0	0	23,932	Reallocation of funding from ADA Admin and DD Admin due to an entire position incorrectly being cut from Director's Office in FY'10.
<b>NET DEPARTMENT CHANGES</b>			<b>0.30</b>	<b>23,932</b>	<b>0</b>	<b>0</b>	<b>23,932</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	8.49	566,619	37,358	0	603,977	
		EE	0.00	37,611	76,223	0	113,834	
		<b>Total</b>	<b>8.49</b>	<b>604,230</b>	<b>113,581</b>	<b>0</b>	<b>717,811</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 65105C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Director's Office	<b>DIVISION:</b> Office of Director

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively.

#### DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E FY 2011 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Director's Office	PS	\$566,619	25%	\$141,655
	E&E	<u>\$37,611</u>	<u>25%</u>	<u>\$9,403</u>
<i>Total Request</i>		<u>\$604,230</u>	<u>25%</u>	<u>\$151,058</u>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 65105C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Director's Office	<b>DIVISION:</b> Office of Director

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. \$173,817 PS Expenditures \$0 E&E Expenditures \$0 Balance <u>\$173,817</u>	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.       FY 2010 Flex Approp – GR \$145,075	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.       FY 2011 Flex Request - GR \$151,058

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, the Director's Office was appropriated \$145,075 (up to 25%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR'S OFFICE</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,374	0.82	34,644	1.00	34,644	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	113,740	1.00	113,879	1.00	113,879	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	103,729	1.00	68,855	0.67	103,855	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	71,225	0.87	71,312	0.87	71,321	1.11	0	0.00
DIVISION DIRECTOR	137,892	0.79	138,059	0.79	138,047	0.67	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	11,546	0.19	9,175	0.36	0	0.00
COMMISSION MEMBER	5,209	0.01	9,100	0.35	9,100	0.35	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	19,202	0.42	11,970	0.34	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	89,817	2.00	86,650	1.98	89,926	2.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	33,988	1.00	34,030	1.00	34,030	1.00	0	0.00
<b>TOTAL - PS</b>	<b>603,176</b>	<b>7.91</b>	<b>580,045</b>	<b>8.19</b>	<b>603,977</b>	<b>8.49</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	27,550	0.00	36,565	0.00	36,565	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,559	0.00	9,354	0.00	9,354	0.00	0	0.00
SUPPLIES	11,321	0.00	5,065	0.00	9,065	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,297	0.00	7,480	0.00	7,480	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,202	0.00	7,752	0.00	7,752	0.00	0	0.00
PROFESSIONAL SERVICES	4,732	0.00	30,211	0.00	30,211	0.00	0	0.00
M&R SERVICES	105	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	915	0.00	2,445	0.00	1,945	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,500	0.00	1,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,294	0.00	1,911	0.00	2,411	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	41	0.00	41	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,905	0.00	7,410	0.00	7,410	0.00	0	0.00
<b>TOTAL - EE</b>	<b>62,880</b>	<b>0.00</b>	<b>113,834</b>	<b>0.00</b>	<b>113,834</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$666,056</b>	<b>7.91</b>	<b>\$693,879</b>	<b>8.19</b>	<b>\$717,811</b>	<b>8.49</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$632,592</b>	<b>7.46</b>	<b>\$580,298</b>	<b>7.49</b>	<b>\$604,230</b>	<b>7.79</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$33,464</b>	<b>0.45</b>	<b>\$113,581</b>	<b>0.70</b>	<b>\$113,581</b>	<b>0.70</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Administration (Director's Office)**

**Program is found in the following core budget(s): Director's Office**

### **1. What does this program do?**

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. DMH will also work with other agencies to define target populations, and to develop interagency agreements, needed legislation, interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

630.015, 630.020 and 630.025 RSMo.

### **3. Are there federal matching requirements? If yes, please explain.**

No.

### **4. Is this a federally mandated program? If yes, please explain.**

No.

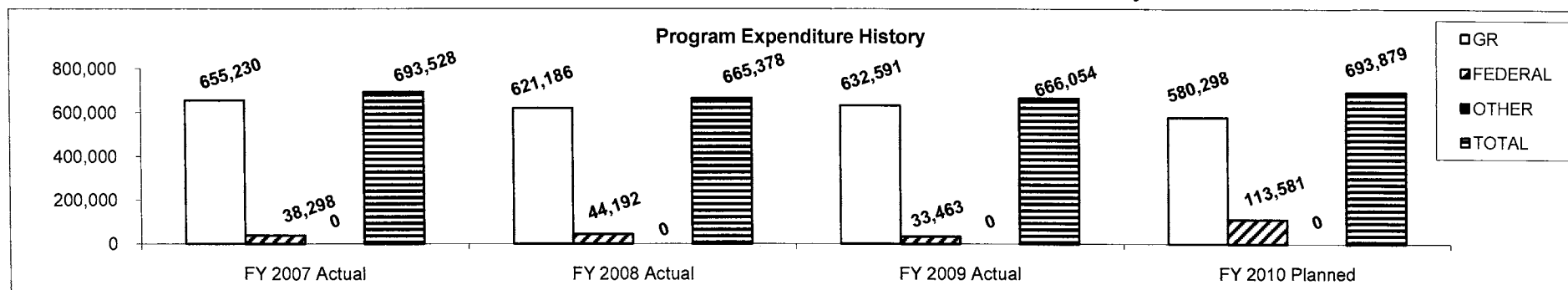
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Administration (Director's Office)**

**Program is found in the following core budget(s): Director's Office**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



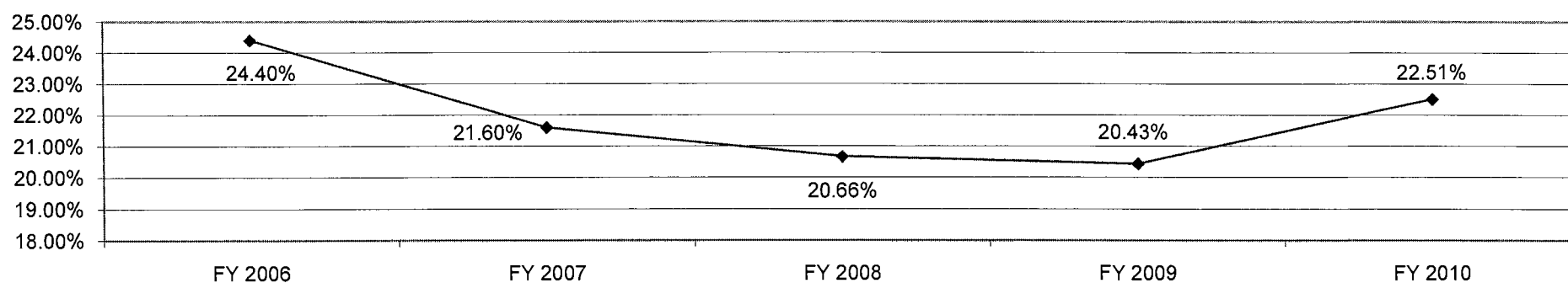
**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Percent of Federal and Other Funds to the Department's total budget

**Percent of Federal & Other Funds to Department Total Funds**



**NOTE:** Projections were not made for this measure; therefore the only data available is actual. In FY 2007, all department funding associated with IT was transferred out to the Office of Administration Information Technology Services Division (ITSD).

## PROGRAM DESCRIPTION

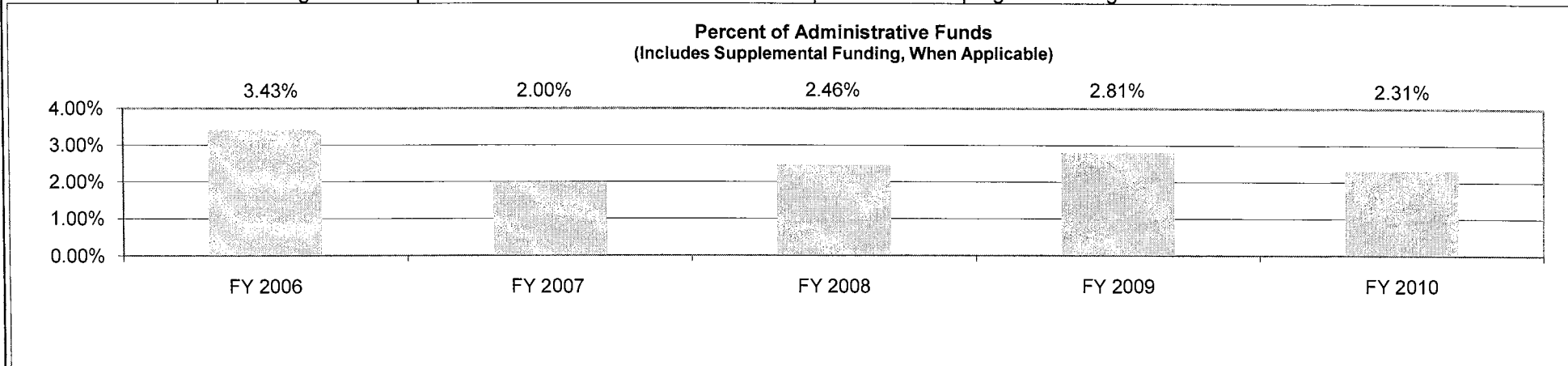
**Department: Mental Health**

**Program Name: Administration (Director's Office)**

**Program is found in the following core budget(s): Director's Office**

**7b. Provide an efficiency measure.**

To maintain the percentage of the Department's administrative funds to total department direct program funding.

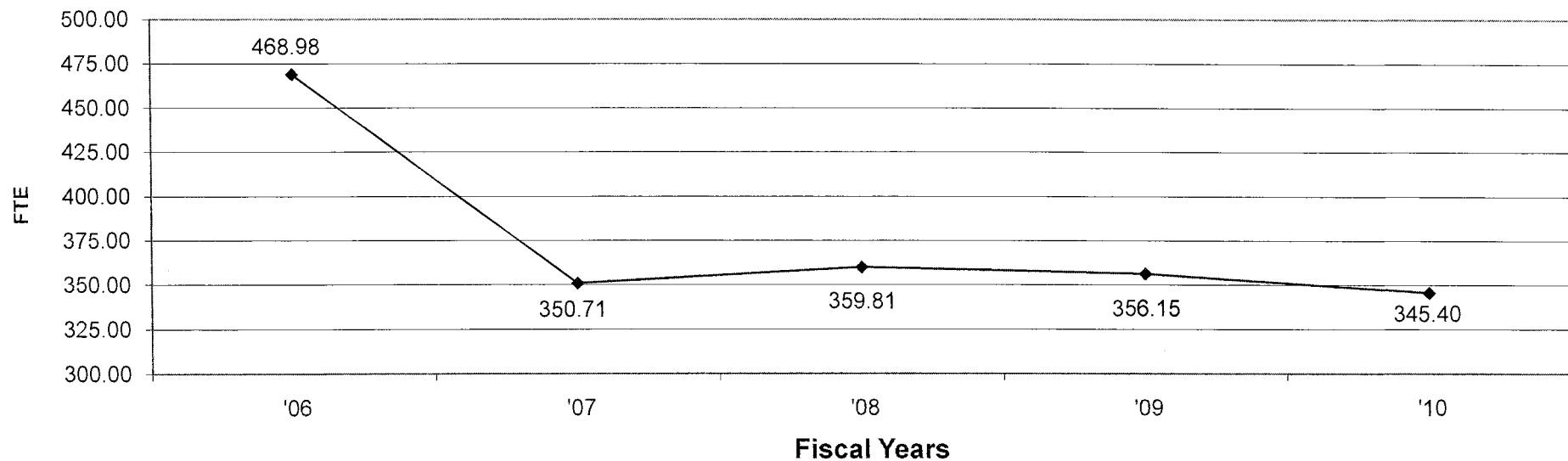


**NOTE:** In FY 2007 the information technology division was transferred to Office of Administration Information Technology Services Division (ITSD). The increase in FY 2008 is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

## PROGRAM DESCRIPTION

**Department:** Mental Health  
**Program Name:** Administration (Director's Office)  
**Program is found in the following core budget(s):** Director's Office  
**7b. Provide an efficiency measure. (Continued)**

### *Department of Mental Health Central Office FTE*



**General Note:** Projections were not made for this measure; therefore the only data available is actual FTE.

**NOTES:**

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).
- 3) In FY'08 the Department was awarded the Mental Health Transformation Incentives Grant, the Northwest Circle of H.O.P.E. grant and the MRDD Systems Transformation grant which increased the Department's FTE.
- 4) In FY'09, 452.92 facility staff were reallocated to a new HB section MR Community Support Staff as part of the Regional Office restructure, but are not included in the graph since they are still housed in Regional Offices.

**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Administration (Director's Office)**

**Program is found in the following core budget(s): Director's Office**

**7c. Provide the number of clients/individuals served, if applicable.**

Clients/Individuals Served					
Division	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Proj.
ADA	51,713	56,293	54,919	59,985	59,985
CPS	75,464	75,990	75,570	77,066	79,846
DD	29,081	29,072	29,231	29,866	30,566

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Overtime

# Report 9 - FY 2011 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,648,551	205.98	1,410,617	0.00	1,410,617	0.00	0	0.00
TOTAL - PS	5,648,551	205.98	1,410,617	0.00	1,410,617	0.00	0	0.00
TOTAL	5,648,551	205.98	1,410,617	0.00	1,410,617	0.00	0	0.00
GRAND TOTAL	\$5,648,551	205.98	\$1,410,617	0.00	\$1,410,617	0.00	\$0	0.00

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# CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Office of Director <b>Core:</b> Overtime	<b>Budget Unit:</b> 65106C
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**1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,410,617	0	0	1,410,617
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,410,617</b>	<b>0</b>	<b>0</b>	<b>1,410,617</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	848,204	0	0	848,204
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not Applicable.

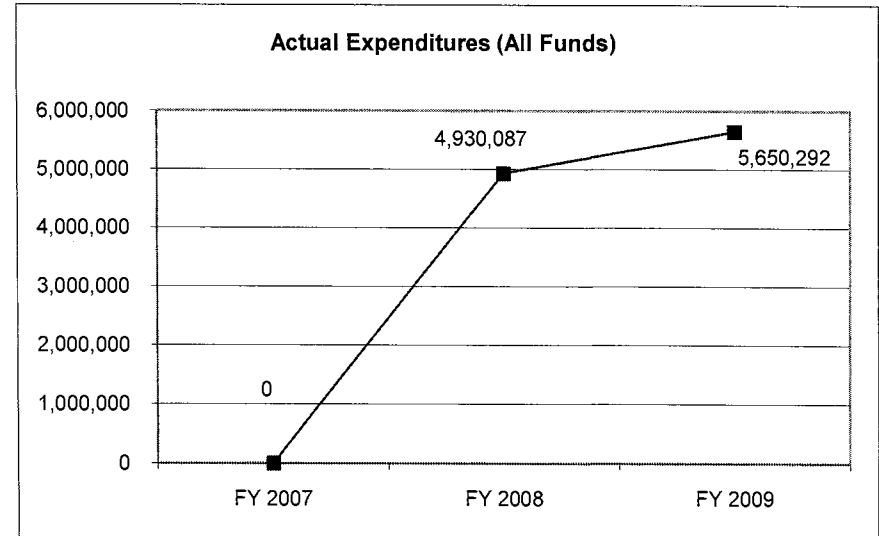
# CORE DECISION ITEM

Department: Mental Health  
 Division: Office of Director  
 Core: Overtime

Budget Unit: 65106C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	4,930,152	5,654,471	1,410,617
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	4,930,152	5,654,471	N/A
Actual Expenditures (All Funds)	0	4,930,087	5,650,292	N/A
Unexpended (All Funds)	0	65	4,179	N/A
Unexpended, by Fund:				
General Revenue	0	65	4,179	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1), (2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) FY 2008 is the first year this core budget was established to reflect partial departmentwide funding for Overtime.  
 (2) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
OVERTIME PAY PS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	1,410,617	0	0	1,410,617	
	<b>Total</b>	<b>0.00</b>	<b>1,410,617</b>	<b>0</b>	<b>0</b>	<b>1,410,617</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	1,410,617	0	0	1,410,617	
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>1,410,617</b>	<b>0</b>	<b>0</b>	<b>1,410,617</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	5,320	0.24	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	579	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	7,040	0.22	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,075	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,373	0.11	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	29,363	1.25	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,997	0.91	0	0.00	0	0.00	0	0.00
STORES CLERK	864	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,458	0.05	0	0.00	0	0.00	0	0.00
STOREKEEPER II	15	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	916	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,412	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	6,656	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,707	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,386	0.03	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	310	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,444	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,225	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE II	8,410	0.21	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,301	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	3,585	0.09	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	130	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	19,397	0.77	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	4,312	0.15	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	2,584	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	31,899	1.58	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,546	0.12	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	4,827	0.19	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	2,490	0.06	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	4,466	0.21	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	602	0.03	0	0.00	0	0.00	0	0.00
COOK I	9,583	0.45	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
COOK II	6,321	0.27	0	0.00	0	0.00	0	0.00
COOK III	5,164	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,425	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	7,448	0.31	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	30,454	1.53	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	2,530	0.11	0	0.00	0	0.00	0	0.00
DIETITIAN II	892	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN III	55	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN I	279	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	698	0.02	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	515	0.01	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	276	0.01	0	0.00	0	0.00	0	0.00
PHYSICIAN	10,378	0.09	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	2,754	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	828	0.01	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	2,930	0.02	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	10,647	0.08	0	0.00	0	0.00	0	0.00
MEDICAL DIR	11,063	0.08	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	570	0.03	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	1,909	0.07	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	861,349	30.87	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	161,259	5.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	245,489	11.26	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	30,898	1.22	0	0.00	0	0.00	0	0.00
LPN I GEN	17,086	0.56	0	0.00	0	0.00	0	0.00
LPN II GEN	189,178	5.48	0	0.00	0	0.00	0	0.00
LPN III GEN	869	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	13,664	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	27,846	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	333,125	6.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	52,959	0.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	5,590	0.08	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
DEVELOPMENTAL ASST I	1,855,561	84.86	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	362,706	14.30	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	168,314	6.10	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	5,103	0.19	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	1,983	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	18,284	0.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,678	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	4,716	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	68,490	1.94	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,043	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	143	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	4,066	0.17	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,577	0.06	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	9,463	0.25	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	4,378	0.07	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	6,450	0.17	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	4,263	0.17	0	0.00	0	0.00	0	0.00
PHYSICAL THER II	5,356	0.08	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	153	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	4,135	0.08	0	0.00	0	0.00	0	0.00
CERTIFIED BEHAVIOR ANALYST	7,541	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	30	0.00	0	0.00	0	0.00	0	0.00
CASE MGR II DD	9,820	0.28	0	0.00	0	0.00	0	0.00
MUSIC THER I	136	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	6,929	0.21	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	323	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	2,405	0.05	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	4,882	0.13	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	7,519	0.27	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,868	0.07	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	23,968	0.58	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	722	0.02	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
COMM MNTL HLTH SERVICES SPV	9,000	0.18	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	1,181	0.02	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	5,031	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,700	0.12	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	5,620	0.12	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	8,607	0.19	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	9,795	0.26	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	4,173	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	350	0.01	0	0.00	0	0.00	0	0.00
LABORER II	3,181	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	3,280	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	21,984	0.74	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	2,517	0.07	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	6,445	0.26	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,441	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,554	0.04	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	2,764	0.08	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	2,831	0.07	0	0.00	0	0.00	0	0.00
CARPENTER	5,309	0.15	0	0.00	0	0.00	0	0.00
ELECTRICIAN	7,064	0.21	0	0.00	0	0.00	0	0.00
PAINTER	4,174	0.13	0	0.00	0	0.00	0	0.00
PLUMBER	3,564	0.11	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	77	0.00	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	46	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,592	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	2,388	0.03	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	3,302	0.06	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	12,077	0.22	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	5,640	0.10	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,348	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	2,476	0.16	0	0.00	0	0.00	0	0.00
TYPIST	540	0.02	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
OFFICE WORKER MISCELLANEOUS	521	0.03	0	0.00	0	0.00	0	0.00
RECEPTIONIST	616	0.03	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	144	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	46	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,642	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	4,018	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	3,381	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	787	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	769	0.02	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	3,846	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	11,768	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	254	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	1,703	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	928	0.02	0	0.00	0	0.00	0	0.00
COMPANION AIDE	1,138	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	319,461	11.31	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	52,694	1.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	255,154	4.58	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	104	0.00	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	5,446	0.05	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	2,390	0.03	0	0.00	0	0.00	0	0.00
PHARMACIST	2,549	0.02	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	2,472	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	2,225	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	1,468	0.02	0	0.00	0	0.00	0	0.00
LABORER	1,138	0.06	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	375	0.01	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	1,738	0.04	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
OTHER	0	0.00	1,410,617	0.00	1,410,617	0.00	0	0.00
TOTAL - PS	5,648,551	205.98	1,410,617	0.00	1,410,617	0.00	0	0.00
GRAND TOTAL	\$5,648,551	205.98	\$1,410,617	0.00	\$1,410,617	0.00	\$0	0.00
GENERAL REVENUE	\$5,648,551	205.98	\$1,410,617	0.00	\$1,410,617	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Federal Transfer Section**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
ITSD ADA FEDERAL TRF									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	64,270	0.00	60,000	0.00	60,000	0.00	0	0.00	
TOTAL - TRF	64,270	0.00	60,000	0.00	60,000	0.00	0	0.00	
TOTAL	64,270	0.00	60,000	0.00	60,000	0.00	0	0.00	
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GRAND TOTAL	\$64,270	0.00	\$60,000	0.00	\$60,000	0.00	\$0	0.00	
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**CORE DECISION ITEM**

<b>Department:</b>	Mental Health	<b>Budget Unit:</b>	65112C
<b>Division:</b>	Office of Director		
<b>Core:</b>	ITSD ADA Federal Transfer		

1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	60,000	0	60,000	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				E					0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:	None.
Notes:	An "E" is requested for Federal Funds Approp T640.

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer		

## 2. CORE DESCRIPTION

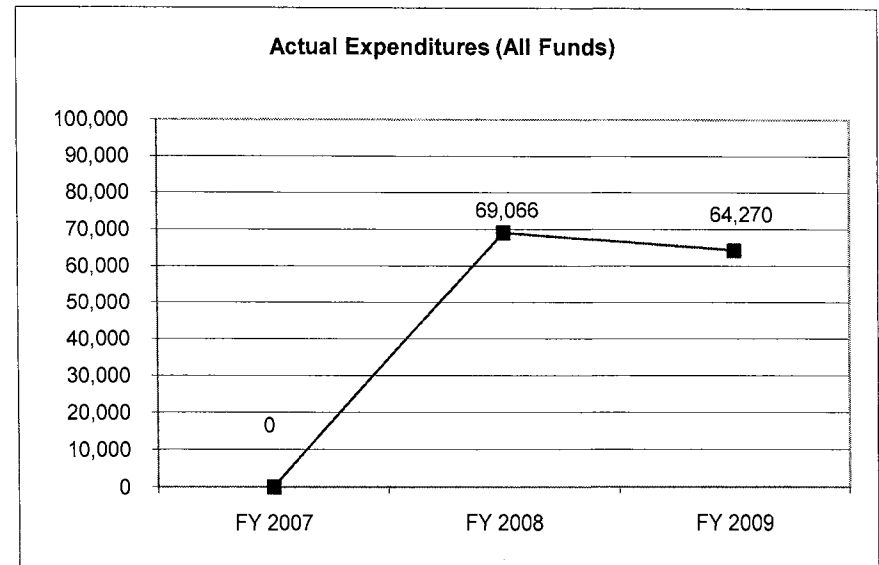
In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis.

## 3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	69,066	64,271	60,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	69,066	64,271	N/A
Actual Expenditures (All Funds)	0	69,066	64,270	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1	N/A
Other	0	0	0	N/A
		(1), (2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) FY 2008 is the first year this core budget was established to reflect the federal cash transfer to OA/ITSD.

(2) An "E" increase was processed during the fiscal year which increased the total appropriation.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ITSD ADA FEDERAL TRF

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	60,000	0	60,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	60,000	0	60,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	



# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	64,270	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - TRF	64,270	0.00	60,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$64,270	0.00	\$60,000	0.00	\$60,000	0.00	\$0	0.00
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$64,270	0.00	\$60,000	0.00	\$60,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Mental Health Transformation Grant**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MH TRANSFORMATION GRANT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	514,525	7.76	726,856	9.85	726,856	9.85	0	0.00
TOTAL - PS	514,525	7.76	726,856	9.85	726,856	9.85	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,547,259	0.00	2,060,214	0.00	2,060,214	0.00	0	0.00
TOTAL - EE	1,547,259	0.00	2,060,214	0.00	2,060,214	0.00	0	0.00
<b>TOTAL</b>	<b>2,061,784</b>	<b>7.76</b>	<b>2,787,070</b>	<b>9.85</b>	<b>2,787,070</b>	<b>9.85</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,061,784</b>	<b>7.76</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	726,856	0	726,856
EE	0	2,060,214	0	2,060,214 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,787,070	0	2,787,070 E
FTE	0.00	9.85	0.00	9.85

<b>Est. Fringe</b>	0	437,059	0	437,059
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.  
Notes: An "E" is requested for Federal Funds Approp 3623.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:  
Notes:

## 2. CORE DESCRIPTION

The Transformation State Incentives grant was awarded to address concerns regarding the State's mental health service delivery system. President George Bush's *New Freedom Commission on Mental Health* final report, issued in July 2002, identified weaknesses at the state and federal levels in mental health care, reporting on a system that is "broken and fragmented". Mental Health Transformation focuses on moving the system from one driven by disability to one based on public health principles. DMH was awarded a 5-year grant in October 2006.

A Transformation Leadership Working Group was established by the Governor through Executive Order 06-39. The working groups includes senior leaders from the departments of Mental Health, Social Services, Health and Senior Services, Corrections, Public Safety, and Elementary and Secondary Education, along with mental health consumers, family members, and other stakeholders. The group's actions are guided by its Initial Work Plan, which outlines its organizational structure and role, as well as its purpose and vision.

Primary focus of the first year was the development of Missouri's first Comprehensive State Mental Health Plan that transcends departmental boundaries and addresses mental health needs of Missourians across their lifespan. The plan addresses the six goals of the new freedom commission and was approved by the grantor, the Substance Abuse and Mental Health Services Administration (SAMHSA), in June 2008. The grant provides funds for staff support, leadership evaluation/planning and other infrastructure to support the goals of the plan, such as, training, workforce development, technology, etc.

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

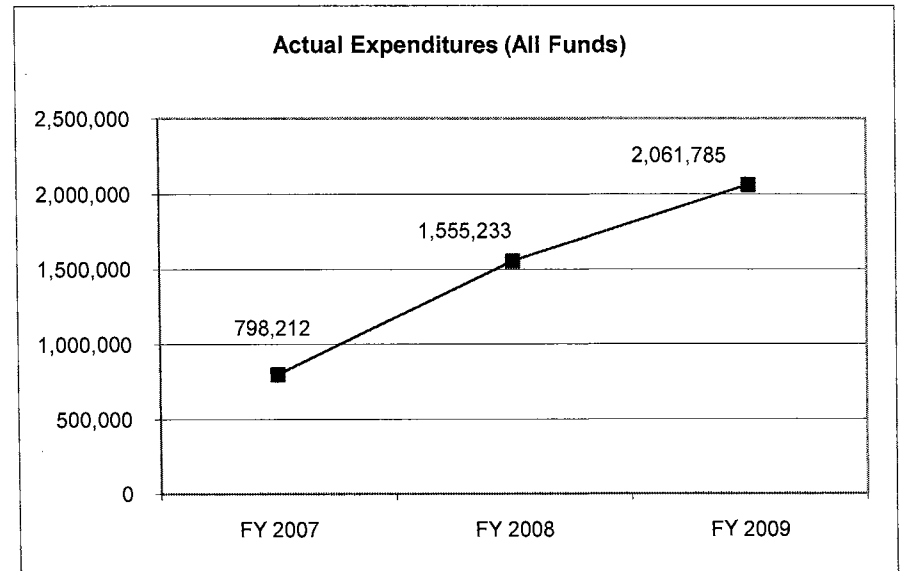
## 3. PROGRAM LISTING (list programs included in this core funding)

Mental Health Transformation

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	2,765,899	2,787,070	2,787,070 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	2,765,899	2,787,070	N/A
Actual Expenditures (All Funds)	798,212	1,555,233	2,061,785	N/A
Unexpended (All Funds)	0	1,210,666	725,285	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,210,666	725,285	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) This grant was awarded during FY 2007, the funding used was from the Federal Funds HB Section.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
MH TRANSFORMATION GRANT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	<b>Total</b>	<b>9.85</b>	<b>0</b>	<b>2,787,070</b>	<b>0</b>	<b>2,787,070</b>	
DEPARTMENT CORE REQUEST							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	<b>Total</b>	<b>9.85</b>	<b>0</b>	<b>2,787,070</b>	<b>0</b>	<b>2,787,070</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MH TRANSFORMATION GRANT</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	32,109	1.00	32,148	1.00	32,148	1.00	0	0.00
MENTAL HEALTH MGR B2	65,910	1.11	74,351	1.22	57,649	1.00	0	0.00
MENTAL HEALTH MGR B3	65,085	0.93	69,747	1.00	69,747	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	85,501	0.82	99,278	1.05	103,854	1.00	0	0.00
PROJECT SPECIALIST	77,911	0.97	79,237	0.98	79,237	0.98	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	176,450	1.70	169,679	1.47	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	110,398	1.53	117,939	1.50	106,827	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	36,286	0.40	36,331	0.40	36,331	0.40	0	0.00
SPECIAL ASST OFFICE & CLERICAL	41,325	1.00	41,375	1.00	41,375	1.00	0	0.00
DIRECTOR, CONSTITUENT SRVS	0	0.00	0	0.00	30,009	0.50	0	0.00
<b>TOTAL - PS</b>	<b>514,525</b>	<b>7.76</b>	<b>726,856</b>	<b>9.85</b>	<b>726,856</b>	<b>9.85</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	15,534	0.00	65,813	0.00	65,813	0.00	0	0.00
TRAVEL, OUT-OF-STATE	18,244	0.00	12,380	0.00	12,380	0.00	0	0.00
SUPPLIES	4,367	0.00	15,430	0.00	15,430	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,823	0.00	2,750	0.00	2,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,160	0.00	5,270	0.00	5,270	0.00	0	0.00
PROFESSIONAL SERVICES	1,477,138	0.00	1,940,521	0.00	1,940,521	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,087	0.00	2,050	0.00	2,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	254	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,652	0.00	6,000	0.00	6,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,547,259</b>	<b>0.00</b>	<b>2,060,214</b>	<b>0.00</b>	<b>2,060,214</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,061,784</b>	<b>7.76</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
<b>FEDERAL FUNDS</b>								
	\$2,061,784	7.76	\$2,787,070	9.85	\$2,787,070	9.85		0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Mental Health Transformation

**Program is found in the following core budget(s):** Office of Mental Health Transformation

**1. What does this program do?**

In FY 2007, Missouri was one of nine states to receive a five year federal grant to transform Missouri's mental health system. The Office of Transformation provides staff and infrastructure support to the Governor appointed Transformation Working Group to develop and implement a state-wide needs assessment, inventory of resources and Comprehensive Mental Health Plan for Missouri centered on the 6 goals of the President's New Freedom Commission Report. Grant funds also support a comprehensive and multi-state evaluation of the plan implementation once complete.

The six goals are:

1. Missourians will understand that mental health is essential to overall health.
2. Missouri's mental health system will be consumer and family driven.
3. Disparities in mental health services will be eliminated in Missouri.
4. Early mental health screening, assessment and referral to services will be common practice in Missouri.
5. Missouri will deliver excellent mental health services and accelerate research.
6. Communities are proficient in meeting mental health needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

SAMHSA 5-year federal grant

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.



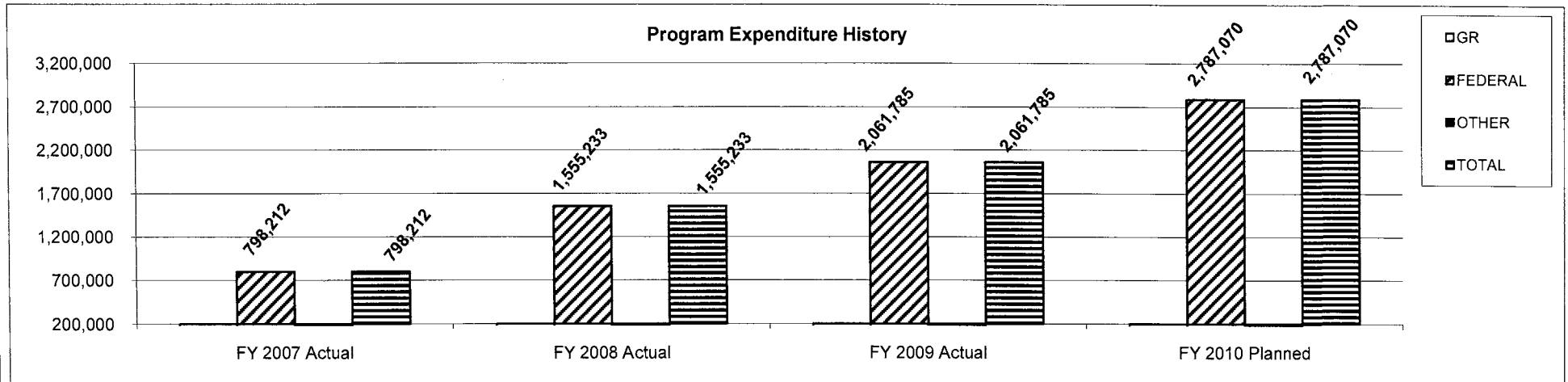
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Mental Health Transformation**

**Program is found in the following core budget(s): Office of Mental Health Transformation**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:** In FY 2007 the Federal Open Ended HB section was utilized for the Transformation Grant since this grant was awarded during the fiscal year.

**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**

The following evaluation measures have been established as a requirement of the Transformation grant. The Missouri Institute of Mental Health has begun data collection using a baseline number of 0. These measures will be collected and reported during the FY11 Governor Recommends budget cycle.

**Evaluation measures:**

Policy and financing changes

Public and workforce trainings

Organizational changes

Consumer and family involvement

Obtaining and analyzing data

Programs implementing practices consistent with the Comprehensive Plan for Mental Health

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Mental Health Transformation**

**Program is found in the following core budget(s): Office of Mental Health Transformation**

**7b. Provide an efficiency measure.**

Percentage of completed action items cited in the Comprehensive Plan for Mental Health as well as measurements of progress made on action items. Comprehensive Plan for Mental Health was completed in June 2008. Progress measurements on action items will begin in FY 2009 and will be reported during the FY11 Governor Recommends budget cycle.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

Workgroup members satisfaction with comprehensive planning process

Question	Agree or Strongly Agree	Neutral	Disagree or Strongly Disagree
I understand my own role as a Workgroup member better as a result of the meeting(s)	78.80%	16.00%	5.40%
The facilitator efficiently led the group toward decision making.	75.80%	17.90%	6.30%
<b>Consumer and family satisfaction with input to plan</b>			
I feel like I am part of the group.	94.40%	0%	5.60%
The group seeks my opinions.	83.30%	11.10%	5.60%
I feel that the meetings give me a chance to have a positive impact on the mental health system.	83.30%	5.60%	11.10%
Overall, I am satisfied with my membership on the committee.	83.30%	5.60%	11.10%
The group supports my ideas.	72.20%	22.20%	5.60%

Note: There were 18 Consumer/Family members and 95 working group members surveyed. This measure will be updated during the FY11 Governor Recommends budget cycle.

# **Operational Support**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,644,979	103.39	4,796,302	108.35	4,818,802	108.35	0	0.00
DEPT MENTAL HEALTH	726,005	16.77	670,037	16.70	670,037	16.70	0	0.00
TOTAL - PS	5,370,984	120.16	5,466,339	125.05	5,488,839	125.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,324,176	0.00	1,591,097	0.00	1,568,597	0.00	0	0.00
DEPT MENTAL HEALTH	1,539,377	0.00	2,563,666	0.00	2,563,666	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00
HEALTH CARE TECHNOLOGY FUND	1,250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,113,553	0.00	5,404,763	0.00	5,382,263	0.00	0	0.00
TOTAL	9,484,537	120.16	10,871,102	125.05	10,871,102	125.05	0	0.00
GRAND TOTAL	\$9,484,537	120.16	\$10,871,102	125.05	\$10,871,102	125.05	\$0	0.00

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>REV MAXIMIZATION CONTRACTS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	20,000	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - EE	20,000	0.00	1	0.00	1	0.00	0	0.00	
TOTAL	20,000	0.00	1	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$20,000	0.00	\$1	0.00	\$1	0.00	\$0	0.00	

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65107C &amp; 65109C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Operational Support</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,818,802	670,037	0	5,488,839	PS	0	0	0	0
EE	1,568,597	3,813,667	0	5,382,264 E	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>6,387,399</b>	<b>4,483,704</b>	<b>0</b>	<b>10,871,103 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>108.35</b>	<b>16.70</b>	<b>0.00</b>	<b>125.05</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>2,897,546</b>	<b>402,893</b>	<b>0</b>	<b>3,300,439</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				
Notes:	An "E" is requested for Federal Fund Approp 1688. Federal EE includes \$1,250,000 in Budget Stabilization Fund (2000).				Notes:				

## 2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

## 3. PROGRAM LISTING (list programs included in this core funding)

Administration - Operational Support

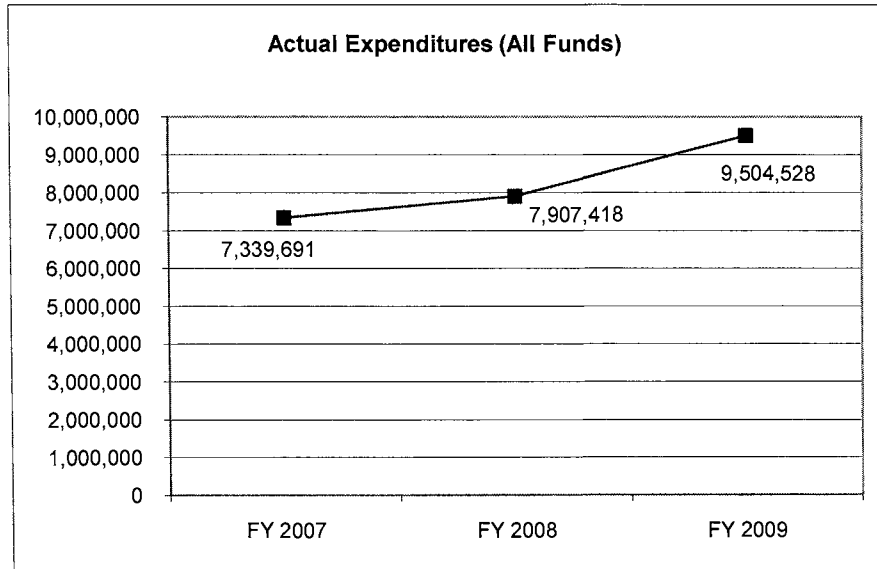
# CORE DECISION ITEM

Department: Mental Health  
 Division: Office of Director  
 Core: Operational Support

Budget Unit: 65107C & 65109C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,006,502	10,520,163	11,198,461	10,871,103 E
Less Reverted (All Funds)	(275,943)	(530,796)	(653,770)	N/A
Budget Authority (All Funds)	7,730,559	9,989,367	10,544,691	N/A
Actual Expenditures (All Funds)	7,339,691	7,907,418	9,504,528	N/A
Unexpended (All Funds)	390,868	2,081,949	1,040,163	N/A
Unexpended, by Fund:				
General Revenue	0	2	1	N/A
Federal	390,868	2,081,947	1,040,162	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) In FY 2007, the Investigations Unit was centralized and funding from the facilities' budgets was reallocated into Operational Support. In addition, funding for administrative support for the Office of Director was reallocated from the Director's Office to Operational Support. Also Operational Support received a Motor Fuel supplemental in the amount of \$12,052 in GR.
- (2) In FY 2008, the Licensure & Certification staff were moved from Operational Support to MRDD Administration. In addition, Operational Support received a new decision item for the MO HealthNet Mental Health Partnership Technology Initiative of which \$1,250,000 in other funds was one time funding.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	125.05	4,796,302	670,037	0	5,466,339	
				EE	0.00	1,591,097	3,813,666	0	5,404,763	
				<b>Total</b>	<b>125.05</b>	<b>6,387,399</b>	<b>4,483,703</b>	<b>0</b>	<b>10,871,102</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	396	5311		PS	(0.00)	0	0	0	(0)	
Core Reallocation	397	5307		PS	(0.00)	0	0	0	0	
Core Reallocation	404	5310		EE	0.00	(22,500)	0	0	(22,500)	Reallocation from EE to PS due to Children's Director position no longer being contracted.
Core Reallocation	405	5307		PS	0.00	22,500	0	0	22,500	Reallocation from EE to PS due to Children's Director position no longer being contracted.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	125.05	4,818,802	670,037	0	5,488,839	
				EE	0.00	1,568,597	3,813,666	0	5,382,263	
				<b>Total</b>	<b>125.05</b>	<b>6,387,399</b>	<b>4,483,703</b>	<b>0</b>	<b>10,871,102</b>	



# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
REV MAXIMIZATION CONTRACTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 65107C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Operational Support	<b>DIVISION:</b> Office of Director

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively.

#### DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E FY 2011 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Operational Support	PS	\$4,818,802	25%	\$1,204,701
	E&E	<u>\$785,247</u>	<u>25%</u>	<u>\$196,312</u>
<i>Total Request</i>		<u>\$5,604,049</u>	<u>25%</u>	<u>\$1,401,013</u>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 65107C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Operational Support	<b>DIVISION:</b> Office of Director

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp.                      \$1,459,892 PS Expenditures                                      \$0 E&E Expenditures                                      \$0 Balance <u>\$1,459,892</u>	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.          <div style="display: flex; justify-content: space-between;"> <span>FY 2010 Flex Approp – GR</span> <span>\$1,401,012</span> </div>	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.          <div style="display: flex; justify-content: space-between;"> <span>FY2011 Flex Request - GR</span> <span>\$1,401,013</span> </div>

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, Operational Support was appropriated \$1,401,012 (up to 25%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	165,545	5.41	156,594	6.00	153,792	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,863	1.03	24,168	1.00	24,168	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	221,672	8.72	231,336	9.00	231,336	9.00	0	0.00
STOREKEEPER II	33,380	1.00	33,420	1.00	33,420	1.00	0	0.00
PROCUREMENT OFCR I	39,000	0.99	39,468	1.00	39,468	1.00	0	0.00
PROCUREMENT OFCR II	93,954	2.00	94,068	2.00	94,068	2.00	0	0.00
ACCOUNT CLERK II	25,349	1.00	25,380	1.00	25,380	1.00	0	0.00
AUDITOR I	9,480	0.28	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	83,455	2.00	83,556	2.00	83,556	2.00	0	0.00
ACCOUNTANT I	218,136	7.00	218,400	7.00	218,400	7.00	0	0.00
ACCOUNTANT II	118,791	2.86	120,059	2.88	120,059	2.88	0	0.00
ASST CONTROLLER MH	60,366	1.00	59,040	1.00	61,620	1.00	0	0.00
ACCOUNTING ANAL II	184,045	4.45	165,444	4.00	207,948	5.00	0	0.00
ACCOUNTING ANAL III	192,353	3.79	253,323	5.00	208,263	4.00	0	0.00
BUDGET ANAL II	0	0.00	5,335	0.00	0	0.00	0	0.00
BUDGET ANAL III	144,080	3.00	143,352	3.00	145,344	3.00	0	0.00
PERSONNEL OFCR II	61,545	1.00	61,620	1.00	61,620	1.00	0	0.00
PERSONNEL ANAL II	78,169	2.00	78,264	2.00	78,264	2.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	24,522	0.53	24,522	0.53	0	0.00
PUBLIC INFORMATION ADMSTR	5,123	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE I	36,568	1.00	36,612	1.00	36,612	1.00	0	0.00
EXECUTIVE II	41,662	1.00	41,712	1.00	41,712	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	31,632	0.70	45,060	1.00	45,060	1.00	0	0.00
REIMBURSEMENT OFFICER II	35,273	1.00	35,316	1.00	35,316	1.00	0	0.00
PERSONNEL CLERK	17,995	0.61	0	0.00	29,580	1.00	0	0.00
HOUSING DEVELOPMENT OFCR II	28,419	0.71	28,454	0.71	28,454	0.71	0	0.00
AFFORDABLE HOUSING CNSLT MH	53,228	1.00	53,292	1.00	53,292	1.00	0	0.00
PSYCHIATRIC AIDE II	18,097	0.75	0	0.00	0	0.00	0	0.00
CASE MGR II DD	127	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	76,690	2.24	35,316	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	917,542	24.09	0	0.00	1,026,468	27.00	0	0.00
PROGRAM SPECIALIST II MH	370,255	8.00	370,704	8.00	370,704	8.00	0	0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
PROGRAM SPECIALIST I MH/RS	0	0.00	993,528	26.00	0	0.00	0	0.00
HEARINGS ADMSTR MH	58,969	1.00	59,040	1.00	59,040	1.00	0	0.00
INVESTIGATOR I	37,251	1.00	37,296	1.00	37,296	1.00	0	0.00
MOTOR VEHICLE DRIVER	24,930	1.00	24,960	1.00	24,960	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	298,959	5.00	299,322	5.00	299,322	5.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	69,414	1.00	69,947	1.00	71,544	1.00	0	0.00
MENTAL HEALTH MGR B2	121,169	1.72	144,346	2.00	142,135	2.00	0	0.00
MENTAL HEALTH MGR B3	71,749	0.96	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	175,177	1.99	175,390	2.00	175,390	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	168,420	2.00	168,624	2.00	168,624	2.00	0	0.00
ASSOCIATE COUNSEL	305,109	5.00	305,771	5.00	360,938	6.00	0	0.00
PROJECT SPECIALIST	420	0.01	686	0.28	686	0.30	0	0.00
PROGRAM SPECIALIST	6,605	0.18	0	0.00	0	0.00	0	0.00
PARALEGAL	27,983	0.75	38,000	1.00	38,000	1.00	0	0.00
LEGAL COUNSEL	85,164	1.05	144,189	2.00	82,400	1.00	0	0.00
CLIENT/PATIENT WORKER	3,649	0.00	0	0.00	0	0.00	0	0.00
CLERK	1,825	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	69,766	0.60	87,631	2.69	71,079	2.18	0	0.00
CONSULTING PHYSICIAN	2,056	0.01	30,000	0.20	15,000	0.20	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	331,857	4.96	308,168	5.76	348,373	6.25	0	0.00
SPECIAL ASST PROFESSIONAL	1,404	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	115,484	3.00	115,626	3.00	115,626	3.00	0	0.00
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	2,967	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,370,984</b>	<b>120.16</b>	<b>5,466,339</b>	<b>125.05</b>	<b>5,488,839</b>	<b>125.05</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	204,709	0.00	225,042	0.00	223,842	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,325	0.00	5,724	0.00	6,620	0.00	0	0.00
SUPPLIES	226,529	0.00	281,320	0.00	284,352	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	51,437	0.00	44,789	0.00	53,348	0.00	0	0.00
COMMUNICATION SERV & SUPP	162,616	0.00	203,189	0.00	200,019	0.00	0	0.00
PROFESSIONAL SERVICES	3,378,153	0.00	4,552,542	0.00	4,523,041	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,260	0.00	12,138	0.00	11,800	0.00	0	0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
M&R SERVICES	25,251	0.00	32,180	0.00	31,844	0.00	0	0.00
OFFICE EQUIPMENT	12,919	0.00	15,227	0.00	15,083	0.00	0	0.00
OTHER EQUIPMENT	3,463	0.00	9,750	0.00	9,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	675	0.00	4,184	0.00	4,446	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	577	0.00	743	0.00	739	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,639	0.00	17,935	0.00	17,518	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,113,553</b>	<b>0.00</b>	<b>5,404,763</b>	<b>0.00</b>	<b>5,382,263</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,484,537</b>	<b>120.16</b>	<b>\$10,871,102</b>	<b>125.05</b>	<b>\$10,871,102</b>	<b>125.05</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,969,155</b>	<b>103.39</b>	<b>\$6,387,399</b>	<b>108.35</b>	<b>\$6,387,399</b>	<b>108.35</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,265,382</b>	<b>16.77</b>	<b>\$4,483,703</b>	<b>16.70</b>	<b>\$4,483,703</b>	<b>16.70</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REV MAXIMIZATION CONTRACTS								
CORE								
PROFESSIONAL SERVICES	20,000	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	20,000	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$20,000	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$20,000	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Administration (Operational Support)**

**Program is found in the following core budget(s): Operational Support**

### 1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Administration** is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for childrens services.

**Office of the Department Deputy Director** - Sections reporting to the Department Deputy Director include the **Audit Section** which is responsible for conducting audits and consultations on DMH operated facilities and contract providers; **Fatality Review Panel** is responsible for reviewing suspicious deaths of all adult consumers in the department's care and custody; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance, planning and assistance in the event of a natural or man-made disaster; **Federal Programs** is responsible for key Medicaid initiatives and financial analysis, as well as housing assistance; **Consumers Affairs** represents consumers and family viewpoints in decision and policy development; **Department Prevention Coordinator** is responsible for department prevention activities; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020 RSMo

### 3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.



## PROGRAM DESCRIPTION

**Department:** Mental Health

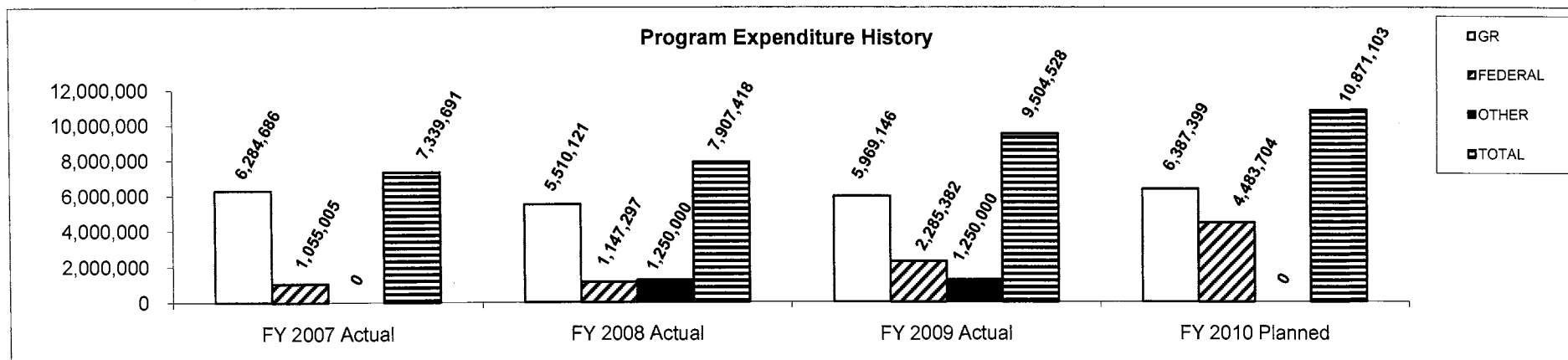
**Program Name:** Administration (Operational Support)

**Program is found in the following core budget(s):** Operational Support

**4. Is this a federally mandated program? If yes, please explain.**

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and DD service eligibility hearings are mandated by Federal consent decree.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

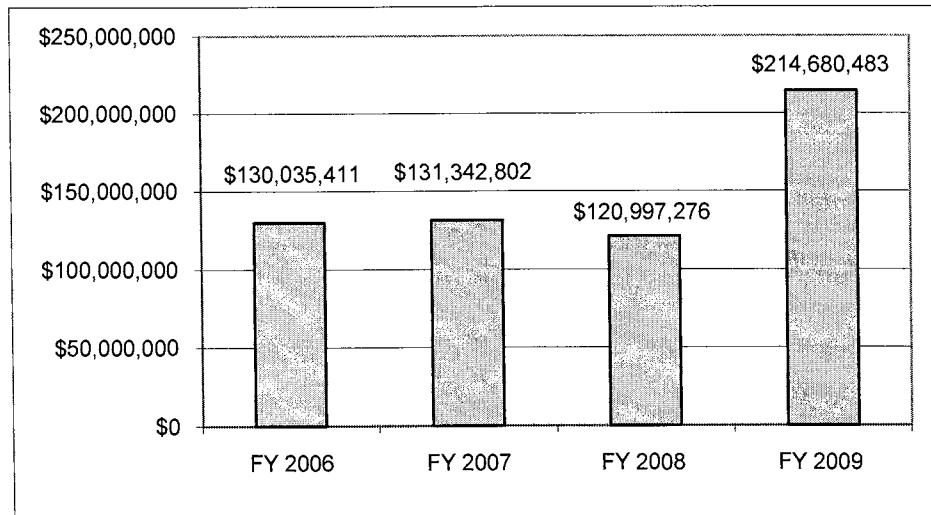
**Department: Mental Health**

**Program Name: Administration (Operational Support)**

**Program is found in the following core budget(s): Operational Support**

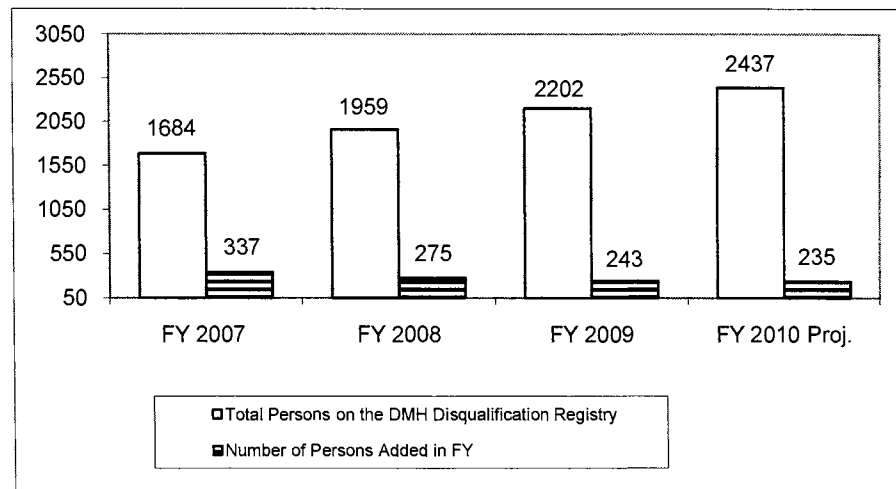
**7a. Provide an effectiveness measure.**

**DMH collections deposited to State GR**



**Note:** The decrease in FY 2008 is due to DSH disallowance. The increase in FY 2009 is due primarily to the CPE transfer to state GR.

**Total number of persons on the Disqualification Registry and the number of persons added to the Registry in a given fiscal year.**



## PROGRAM DESCRIPTION

Department: Mental Health

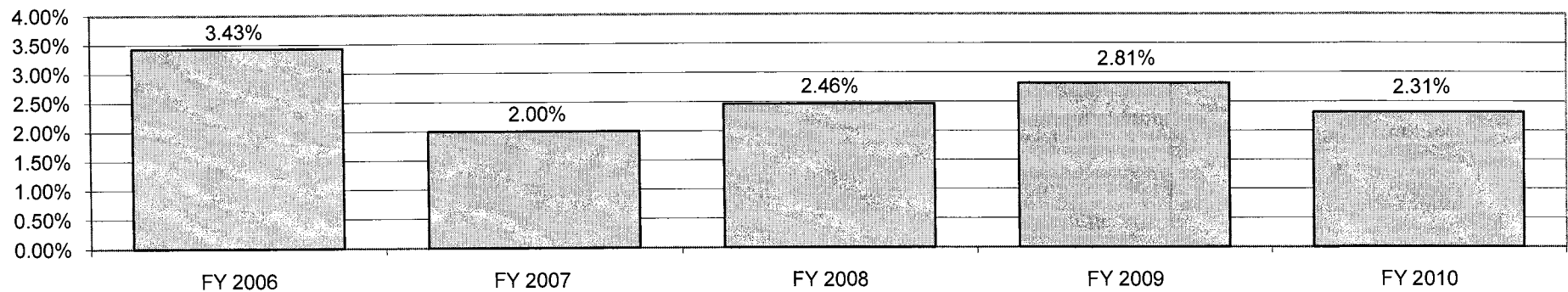
Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

**7b. Provide an efficiency measure.**

To maintain the percentage of the Department's administrative funds to total department direct program funding.

Percent of Department Administrative Funds



**NOTE:** In FY 2007 the IT Division was transferred to Office of Administration Information Technology Services Division (ITSD). In FY 2008 the increase is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

## PROGRAM DESCRIPTION

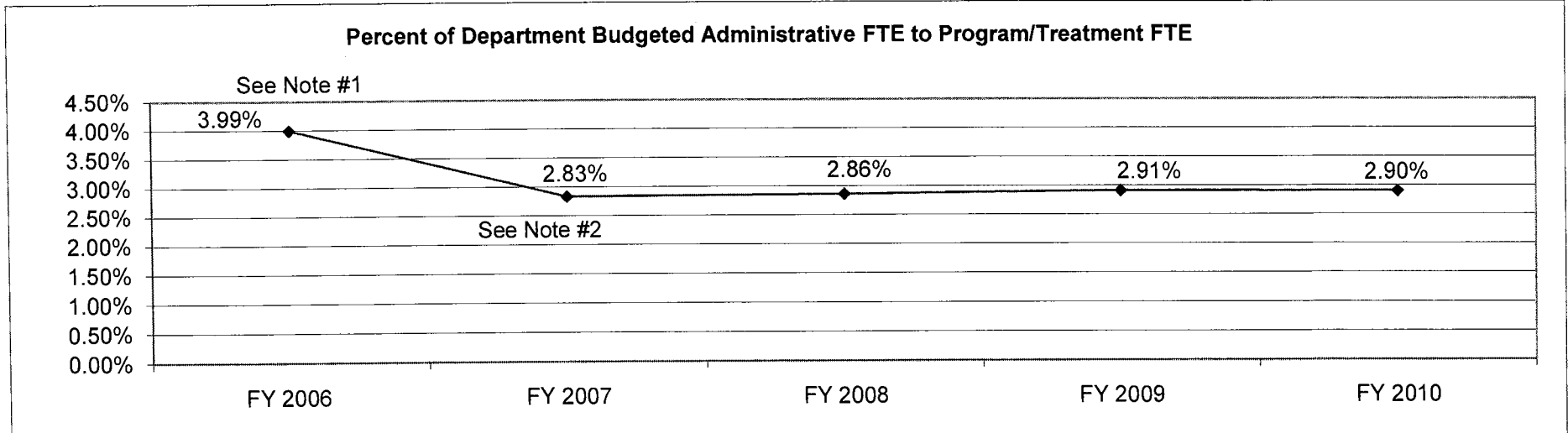
**Department: Mental Health**

**Program Name: Administration (Operational Support)**

**Program is found in the following core budget(s): Operational Support**

**7b. Provide an efficiency measure. (Cont.)**

Percent of Department administrative FTE to Department program FTE



**NOTES:**

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).

**7c. Provide the number of clients/individuals served, if applicable.**

Clients/Individuals Served					
Division	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Proj.
ADA	51,713	56,293	54,919	59,985	59,985
CPS	75,464	75,990	75,570	77,066	79,846
DD	29,081	29,072	29,231	29,866	30,566

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **Department Staff Training**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STAFF TRAINING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	370,643	0.00	727,288	0.00	727,288	0.00	0	0.00
DEPT MENTAL HEALTH	123,512	0.00	1,000,000	0.00	500,000	0.00	0	0.00
TOTAL - EE	494,155	0.00	1,727,288	0.00	1,227,288	0.00	0	0.00
<b>TOTAL</b>	<b>494,155</b>	<b>0.00</b>	<b>1,727,288</b>	<b>0.00</b>	<b>1,227,288</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Mental Health First Aid USA - 1650011</b>								
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$494,155</b>	<b>0.00</b>	<b>\$1,727,288</b>	<b>0.00</b>	<b>\$1,327,288</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	727,288	500,000	0	1,227,288
PSD	0	0	0	0
TRF	0	0	0	0
Total	727,288	500,000	0	1,227,288
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and elearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees
- Providing meaningful treatment and support of consumers with aggressive behaviors
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders
- Meeting licensing and accreditation requirements

# CORE DECISION ITEM

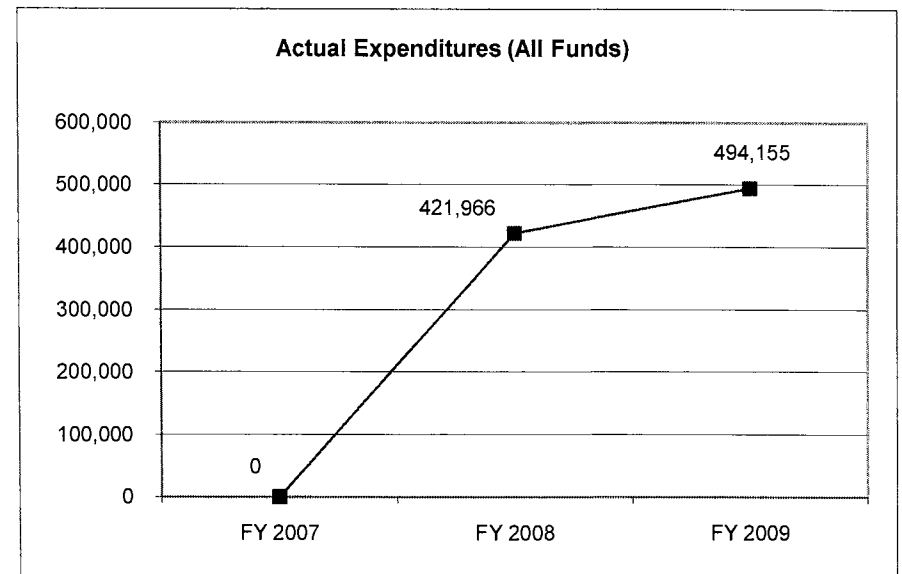
Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

## 3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	788,000	1,764,360	1,727,288
Less Reverted (All Funds)	0	(366,033)	(393,716)	N/A
Budget Authority (All Funds)	0	421,967	1,370,644	N/A
Actual Expenditures (All Funds)	0	421,966	494,155	N/A
Unexpended (All Funds)	0	1	876,489	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	876,488	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- 1) FY 2008 is the first year this HB section was established. It will provide funding to train direct care staff and help support the Network of Care web-site.
- 2) Federal funding in the amount of \$1,000,000 was appropriated in FY09 via the Training Investment for Safety & Quality NDI.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH STAFF TRAINING

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	727,288	1,000,000	0	1,727,288	
				<b>Total</b>	<b>0.00</b>	<b>727,288</b>	<b>1,000,000</b>	<b>0</b>	<b>1,727,288</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	403	2247		EE	0.00	0	(500,000)	0	(500,000)	Reallocation of Federal authority from Staff Training to new Facility Support HB section in CPS.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	727,288	500,000	0	1,227,288	
				<b>Total</b>	<b>0.00</b>	<b>727,288</b>	<b>500,000</b>	<b>0</b>	<b>1,227,288</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STAFF TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	9,372	0.00	850	0.00	5,850	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,600	0.00	2,600	0.00	0	0.00
SUPPLIES	10,430	0.00	17,800	0.00	17,800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,000	0.00	750	0.00	750	0.00	0	0.00
PROFESSIONAL SERVICES	465,547	0.00	1,641,728	0.00	1,134,728	0.00	0	0.00
M&R SERVICES	0	0.00	14,360	0.00	14,360	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,202	0.00	800	0.00	2,300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	604	0.00	3,100	0.00	3,600	0.00	0	0.00
<b>TOTAL - EE</b>	<b>494,155</b>	<b>0.00</b>	<b>1,727,288</b>	<b>0.00</b>	<b>1,227,288</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$494,155</b>	<b>0.00</b>	<b>\$1,727,288</b>	<b>0.00</b>	<b>\$1,227,288</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$370,643	0.00	\$727,288	0.00	\$727,288	0.00		0.00
FEDERAL FUNDS	\$123,512	0.00	\$1,000,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Staff Training

**Program is found in the following core budget(s):** Staff Training

### 1. What does this program do?

This program supports training and staff development strategies for DMH staff and community providers which:

- > Improve direct care staff skills and competencies for active treatment including certification of staff who complete a required advanced training curriculum such as College of Direct Support for DD and similar programs for CPS and ADA;
- > Increase supervisory skill sets to provide effective supervision through hands-on, accountable oversight and coaching of the direct care workforce;
- > Provide continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

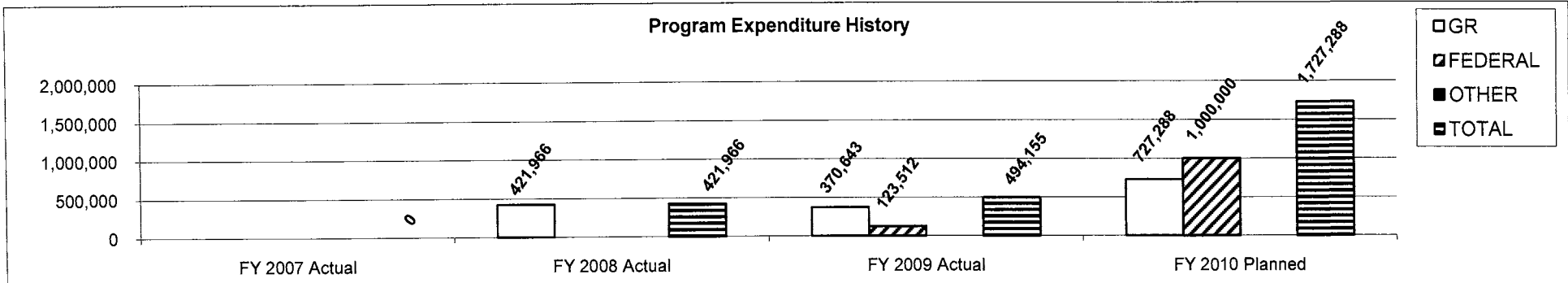
### 3. Are there federal matching requirements? If yes, please explain.

None.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

None.

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Staff Training**

**Program is found in the following core budget(s): Staff Training**

**7a. Provide an effectiveness measure.**

**Percentage of employees who demonstrate knowledge of Safety Training - 99.257%** DMH has designated a total of 35 courses as Safety Related Training. These 35 courses are required for either accreditation, certification, or department operating regulation. Employees are assigned multiple courses out of the 35 in different mixes, depending on their job responsibilities. Each course has a post-test to demonstrate employee knowledge of program material and application. To date, there have been a total of 30,703 enrollments for the 35 courses and 30,475 have successfully passed the post test.

**7b. Provide an efficiency measure.**

**Average Cost Per Employee Per eLearning Safety Training program - \$0.40-\$0.60.** DMH pays an annual subscription fee of \$6.00 per employee to access all of the courses on eLearning developed by the department. All Safety-Related training has been developed by the department. On average, a new employee at the facility level takes 15 new employee orientation courses related to Safety Training. The cost per new employee to access Safety Training is \$0.40 per program. On average, continuing employees are assigned 10 Safety Training related courses per year. That calculates to an average cost of \$0.60 per employee for each safety course. As an employee is assigned any additional courses by the facility, the average cost per program decreases further. For comparison, prior to adoption of eLearning, all of the Safety Related courses were provided in classroom settings. **Currently, the cost of classroom based Safety Related training averages \$25.00 for a one hour course.** The eLearning program represents a significant cost savings. Still, there are situations where some Safety Related training needs to be provided in a classroom setting (e.g. programs where the employee must demonstrate a hands-on skill such as CPR technique, in certain cases of literacy issues, and where special learning needs require accommodation). The capacity to provide most Safety Training through eLearning has allowed facility and staff trainers to develop and offer additional training programs in emerging areas of clinical and operational needs.

**7c. Provide the number of clients/individuals served, if applicable.**

**As of April 2009, 9,149 employee accounts** have been established on eLearning. In addition to the 35 Safety Related courses, there are another 187 online training modules. The 187 on-line courses are facility based programs, developed in smaller modules so that employees can take these programs in small time increments, reducing the time away from work.

**7d. Provide a customer satisfaction measure, if available.**

**Customer Satisfaction Index: Course Content Average = 3.90/5.00. eLearning Technology = 3.90/5.00.** Customer Satisfaction Surveys have been utilized for all 35 Safety Based Training Programs. Employees evaluate the content of the course and the ease/accessibility of the eLearning Technology. Scale is as follows: 1 = Strongly Disagree; 2 = Disagree; 3 = Neutral; 4 = Agree; 5 = Strongly Agree. Average Score of 3.90 translates to higher-end satisfaction with both content and technology.

NEW DECISION ITEM  
RANK: 007 OF         

Department: <b>Mental Health</b>	Budget Unit: <b>65113C</b>
Division: <b>Office of Director</b>	
DI Name: <b>Mental Health First Aid USA</b>	DI#: <b>1650011</b>

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Earnings Fund (MHEF) - 0288  
Note: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Note:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM  
RANK: 007 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>65113C</u>
<b>Division:</b> <u>Office of Director</u>	
<b>DI Name:</b> <u>Mental Health First Aid USA</u>	<b>DI#:</b> <u>1650011</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri has collaborated with the State of Maryland , the National Council for Community Behavioral Healthcare and Mental Health First Aid (MHFA) founders Betty Kitchener and Anthony Jorm to create the Mental Health First Aid-USA program. Missouri DMH will be included in authorship and copyright of the MHFA-USA manual and instructor training manual/kit.

Mental Health First Aid (MHFA) is the initial help provided to someone with an emerging mental health disorder or experiencing a mental health crisis before appropriate professional or other assistance can be engaged. MHFA is an evidence-based program that has been shown to reduce stigma associated with mental health disorders, increase the confidence of participants in providing assistance, and increase the quality of assistance provided following completion of the MHFA course.

The skills needed to provide MHFA are taught during a 12 hour course. Participants learn how to:

- Give first aid in a mental health crisis and/or early stages of mental health problem;
- Identify early stages of mental health problems;
- Recognize signs and symptoms of the most common mental health problems;
- Know where and when to get help; and
- Understand what types of help have been effective.

NEW DECISION ITEM  
RANK: 007 OF           

<b>Department:</b> Mental Health	<b>Budget Unit:</b> <u>65113C</u>
<b>Division:</b> Office of Director	
<b>DI Name:</b> Mental Health First Aid USA	<b>DI#:</b> 1650011

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Mental Health Earnings Fund authority is needed to cover program infrastructure and training costs incurred by DMH. Revenues from sales of training manuals and training courses will be deposited in the Mental Health Earnings Fund.

- MHFA manuals will cost \$9.95 each. Every participant must have a manual to take the course. It is anticipated that DMH will earn \$1.00 for every manual purchased nationally. This will offset costs for production, updates, etc.
- The cost to train an individual to become a certified MHFA Instructor (and thus able to teach the course) is \$1,500. DMH will provide instructor trainings primarily in Missouri.
- DMH certified instructors will also provide some MHFA courses and will be required to purchase and charge for books and other training expenses. The estimated costs for the MHFA course inclusive of manuals is \$125 per participant.

HB Section	Approp	Type	Fund	Amount
10.030 - Staff Training	6780	EE	0288	\$100,000

NEW DECISION ITEM  
RANK: 007 OF         

Department: <u>Mental Health</u>	Budget Unit: <u>65113C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Mental Health First Aid USA</u>	DI#: <u>1650011</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL		
	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	TOTAL	One-Time
Travel, In-state (BOBC 140)					4,600		4,600		
Travel, out of state (BOBC 160)					3,400		3,400		
Supplies (BOBC 190)					10,500		10,500		
Professional Development (BOBC 320)					3,500		3,500		
Professional Services (BOBC 400)					65,000		65,000		
Building Lease Payments (BOBC 680)					5,000		5,000		
Equipment Rental & Leases (BOBC 690)					4,500		4,500		
Miscellaneous Expenses (BOBC 740)					3,500		3,500		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>100,000</b>		<b>100,000</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- |                                                                              |                                                                    |
|------------------------------------------------------------------------------|--------------------------------------------------------------------|
| 6a. Provide an effectiveness measure.<br>N/A.                                | 6b. Provide an efficiency measure.<br>N/A.                         |
| 6c. Provide the number of clients/individuals served, if applicable.<br>N/A. | 6d. Provide a customer satisfaction measure, if available.<br>N/A. |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

DMH will provide and or/facilitate Mental Health First Aid training, an award winning training program which teaches members of the public how to give first aid in a mental health crisis and/or early stages of mental health problem, identify early stages of mental health problems, recognize signs and symptoms of the most common mental health problems, know where and when to get help, and understand what types of help have been effective.



# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STAFF TRAINING</b>								
Mental Health First Aid USA - 1650011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

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# Refunds

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	32,820	0.00	49,217	0.00	49,217	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	100	0.00	100	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	0	0.00
HEALTH CARE TECHNOLOGY FUND	0	0.00	100	0.00	100	0.00	0	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	100	0.00	100	0.00	0	0.00
INMATE REVOLVING	0	0.00	100	0.00	100	0.00	0	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	70,000	0.00	70,000	0.00	0	0.00
MENTAL HEALTH TRUST	0	0.00	100	0.00	100	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	32,820	0.00	120,317	0.00	120,317	0.00	0	0.00
TOTAL	32,820	0.00	120,317	0.00	120,317	0.00	0	0.00
GRAND TOTAL	\$32,820	0.00	\$120,317	0.00	\$120,317	0.00	\$0	0.00

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65130C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Refunds</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,217	100	71,000	120,317 E
TRF	0	0	0	0
<b>Total</b>	<b>49,217</b>	<b>100</b>	<b>71,000</b>	<b>120,317 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

- Health Initiatives Fund (HIF) - 0275: \$100
- Mental Health Earnings Fund (MHEF) - 0288: \$100
- Mental Health Trust Fund (MHTF) - 0926: \$100
- Intergovernmental Transfer Fund (IGT) - 0147: \$100
- Compulsive Gamblers Fund (CGF) - 0249: \$100
- Mental Health Interagency Payment Fund (MHIPF) - 0109: \$100
- Inmate Revolving Fund (IRF) - 0540: \$100
- Healthy Families Trust Fund (HFT) - 0625: \$100
- Healthcare Technology Fund (HCTF) - 0170: \$100
- Mental Health Local Tax Match Fund (MHLTMF) - 0930: \$100
- Debt Offset Escrow (DOE) - 0753: \$70,000

Notes: An "E" is requested for each appropriation.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:

### CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65130C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Refunds</b>		
<b>2. CORE DESCRIPTION</b>			
<p>The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.</p> <p>In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.</p>			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>			
Not applicable.			

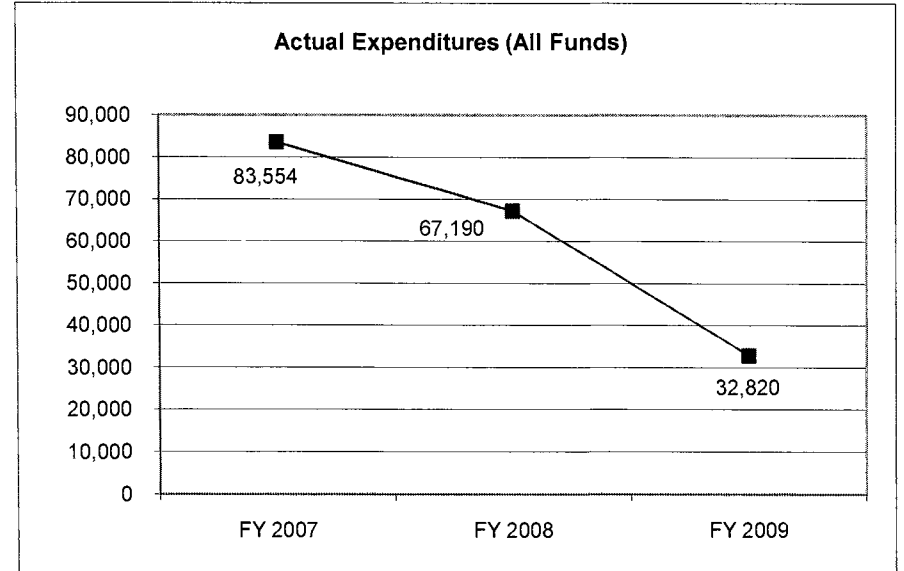
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Office of Director  
**Core:** Refunds

**Budget Unit:** 65130C

**4. FINANCIAL HISTORY**

	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Current Yr.</u>
Appropriation (All Funds)	153,554	147,629	119,217	120,317 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,554	147,629	119,217	N/A
Actual Expenditures (All Funds)	83,554	67,190	32,820	N/A
Unexpended (All Funds)	70,000	80,439	86,397	N/A
Unexpended, by Fund:				
General Revenue	0	10,439	16,397	N/A
Federal	0	0	0	N/A
Other	70,000	70,000	70,000	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) In FY 2007, General Revenue was increased by \$34,337 to cover anticipated expenditures.
- (2) In FY 2008, General Revenue was increased by \$28,412 to cover anticipated expenditures.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH REFUNDS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	49,217	100	71,000	120,317	
	<b>Total</b>	<b>0.00</b>	<b>49,217</b>	<b>100</b>	<b>71,000</b>	<b>120,317</b>	
DEPARTMENT CORE REQUEST	PD	0.00	49,217	100	71,000	120,317	
	<b>Total</b>	<b>0.00</b>	<b>49,217</b>	<b>100</b>	<b>71,000</b>	<b>120,317</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	32,820	0.00	120,317	0.00	120,317	0.00	0	0.00
TOTAL - PD	32,820	0.00	120,317	0.00	120,317	0.00	0	0.00
GRAND TOTAL	\$32,820	0.00	\$120,317	0.00	\$120,317	0.00	\$0	0.00
GENERAL REVENUE	\$32,820	0.00	\$49,217	0.00	\$49,217	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100	0.00	\$100	0.00		0.00
OTHER FUNDS	\$0	0.00	\$71,000	0.00	\$71,000	0.00		0.00

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# **Abandoned Fund Transfer**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	1,411	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	1,411	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	1,411	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$1,411	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	50,000	50,000	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Abandoned Trust Fund (ATF) - 0863  
Notes: An "E" is requested for Other Funds Approp T938.

Other Funds:  
Notes:

## 2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

# CORE DECISION ITEM

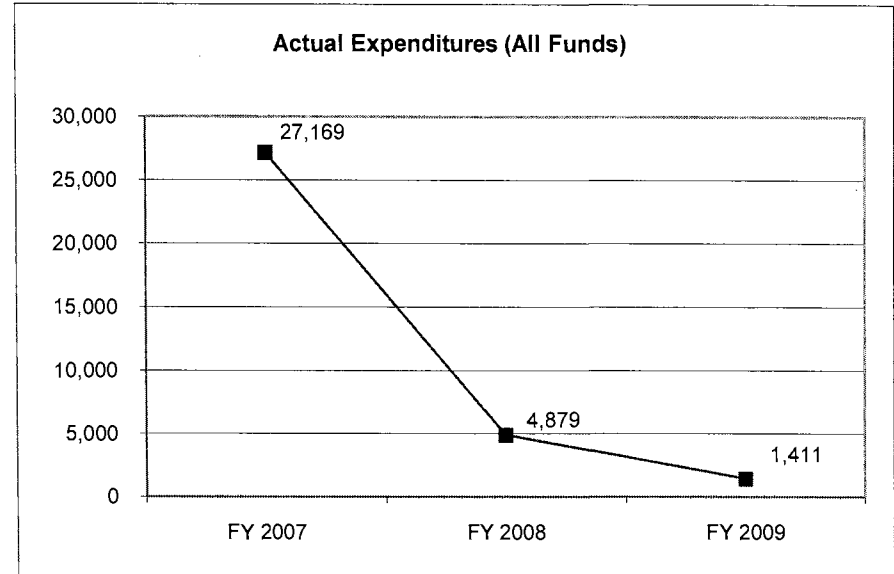
Department:	Mental Health	Budget Unit:	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

## 3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	27,169	4,879	1,411	N/A
Unexpended (All Funds)	22,831	45,121	48,589	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,831	45,121	48,589	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

None.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ABANDONED FUND TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	1,411	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	1,411	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$1,411	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$1,411	0.00	\$50,000	0.00	\$50,000	0.00		0.00

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# **Mental Health Trust Fund**

# Report 9 - FY 2011 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MENTAL HEALTH TRUST FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	221,845	4.32	427,464	11.50	427,464	11.50	0	0.00	
TOTAL - PS	221,845	4.32	427,464	11.50	427,464	11.50	0	0.00	
EXPENSE & EQUIPMENT									
MENTAL HEALTH TRUST	652,554	0.00	1,215,245	0.00	1,215,245	0.00	0	0.00	
TOTAL - EE	652,554	0.00	1,215,245	0.00	1,215,245	0.00	0	0.00	
PROGRAM-SPECIFIC									
MENTAL HEALTH TRUST	36,554	0.00	4,352	0.00	4,352	0.00	0	0.00	
TOTAL - PD	36,554	0.00	4,352	0.00	4,352	0.00	0	0.00	
<b>TOTAL</b>	<b>910,953</b>	<b>4.32</b>	<b>1,647,061</b>	<b>11.50</b>	<b>1,647,061</b>	<b>11.50</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$910,953</b>	<b>4.32</b>	<b>\$1,647,061</b>	<b>11.50</b>	<b>\$1,647,061</b>	<b>11.50</b>	<b>\$0</b>	<b>0.00</b>	



# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65135C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Mental Health Trust Fund</b>		

## **1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	427,464	427,464
EE	0	0	1,219,597	1,219,597
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,647,061</b>	<b>1,647,061</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>11.50</b>	<b>11.50</b>

<b>Est. Fringe</b>	0	0	257,034	257,034
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Trust Fund (MHTF) - 0926

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

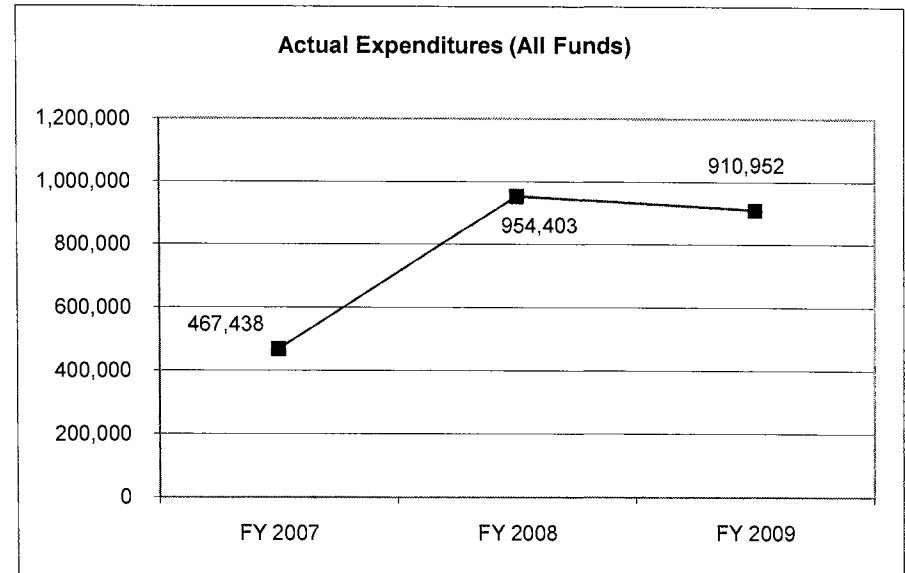
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Office of Director  
**Core:** Mental Health Trust Fund

**Budget Unit:** 65135C

## **4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,063,449	2,086,848	2,110,950	1,647,061
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,063,449	2,086,848	2,110,950	N/A
Actual Expenditures (All Funds)	467,438	954,403	910,952	N/A
Unexpended (All Funds)	1,596,011	1,132,445	1,199,998	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,596,011	1,132,445	1,199,998	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

None.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH MENTAL HEALTH TRUST FUND

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.50	0	0	427,464	427,464	
	EE	0.00	0	0	1,215,245	1,215,245	
	PD	0.00	0	0	4,352	4,352	
	<b>Total</b>	<b>11.50</b>	<b>0</b>	<b>0</b>	<b>1,647,061</b>	<b>1,647,061</b>	
DEPARTMENT CORE REQUEST							
	PS	11.50	0	0	427,464	427,464	
	EE	0.00	0	0	1,215,245	1,215,245	
	PD	0.00	0	0	4,352	4,352	
	<b>Total</b>	<b>11.50</b>	<b>0</b>	<b>0</b>	<b>1,647,061</b>	<b>1,647,061</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MENTAL HEALTH TRUST FUND</b>								
<b>CORE</b>								
ACTIVITY AIDE II	41,009	1.75	0	0.00	0	0.00	0	0.00
ACTIVITY THER	0	0.00	11,655	0.40	11,655	0.40	0	0.00
WORK THERAPY SPECIALIST II	6,015	0.21	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	13,533	0.50	0	0.00	0	0.00	0	0.00
MUSIC THER I	15,457	0.50	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	13,295	0.39	13,295	0.39	0	0.00
RECREATIONAL THER I	30,395	0.96	17,913	0.60	17,913	0.60	0	0.00
RECREATIONAL THER II	0	0.00	29,616	0.79	29,616	0.79	0	0.00
STUDENT INTERN	3,208	0.17	2,656	0.13	2,656	0.13	0	0.00
CLIENT/PATIENT WORKER	97,347	0.00	145,700	7.92	145,700	7.92	0	0.00
MISCELLANEOUS TECHNICAL	1,158	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,290	0.02	206,629	1.27	206,629	1.27	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	10,314	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	119	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>221,845</b>	<b>4.32</b>	<b>427,464</b>	<b>11.50</b>	<b>427,464</b>	<b>11.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,162	0.00	7,442	0.00	7,442	0.00	0	0.00
TRAVEL, OUT-OF-STATE	756	0.00	17,000	0.00	17,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
SUPPLIES	127,854	0.00	277,840	0.00	277,840	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,177	0.00	4,177	0.00	0	0.00
COMMUNICATION SERV & SUPP	22,997	0.00	73,216	0.00	73,216	0.00	0	0.00
PROFESSIONAL SERVICES	289,562	0.00	404,949	0.00	404,949	0.00	0	0.00
M&R SERVICES	12,080	0.00	33,689	0.00	33,689	0.00	0	0.00
COMPUTER EQUIPMENT	58	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	57,839	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,657	0.00	14,976	0.00	14,976	0.00	0	0.00
OTHER EQUIPMENT	35,562	0.00	120,963	0.00	120,963	0.00	0	0.00
PROPERTY & IMPROVEMENTS	24,590	0.00	446	0.00	446	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	659	0.00	13,418	0.00	13,418	0.00	0	0.00
MISCELLANEOUS EXPENSES	73,778	0.00	244,129	0.00	244,129	0.00	0	0.00
<b>TOTAL - EE</b>	<b>652,554</b>	<b>0.00</b>	<b>1,215,245</b>	<b>0.00</b>	<b>1,215,245</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
REFUNDS	36,554	0.00	4,352	0.00	4,352	0.00	0	0.00
TOTAL - PD	36,554	0.00	4,352	0.00	4,352	0.00	0	0.00
GRAND TOTAL	\$910,953	4.32	\$1,647,061	11.50	\$1,647,061	11.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$910,953	4.32	\$1,647,061	11.50	\$1,647,061	11.50		0.00

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# Federal Funds

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DMH FEDERAL FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	112,982	2.00	112,982	2.00	0	0.00	
TOTAL - PS	0	0.00	112,982	2.00	112,982	2.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	803,555	0.00	1,794,378	0.00	1,794,378	0.00	0	0.00	
TOTAL - EE	803,555	0.00	1,794,378	0.00	1,794,378	0.00	0	0.00	
<b>TOTAL</b>	<b>803,555</b>	<b>0.00</b>	<b>1,907,360</b>	<b>2.00</b>	<b>1,907,360</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$803,555</b>	<b>0.00</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

<b>Department:</b>	Mental Health	<b>Budget Unit:</b>	65195C
<b>Division:</b>	Office of Director		
<b>Core:</b>	Federal Funds		

**1. CORE FINANCIAL SUMMARY**

FY 2011 Budget Request					FY 2011 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	112,982	0	112,982	E	PS	0	0	0	0
EE	0	1,794,378	0	1,794,378	E	EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,907,360</b>	<b>0</b>	<b>1,907,360</b>	<b>E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 2.00	 0.00	 2.00		 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	67,936	0	67,936
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<p>Other Funds: None.</p> <p>Notes: An "E" is requested for Federal Funds Approp 9373 &amp; 2049.</p>	<p>Other Funds:</p> <p>Notes:</p>
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**2. CORE DESCRIPTION**

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090 RSMo are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812 RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

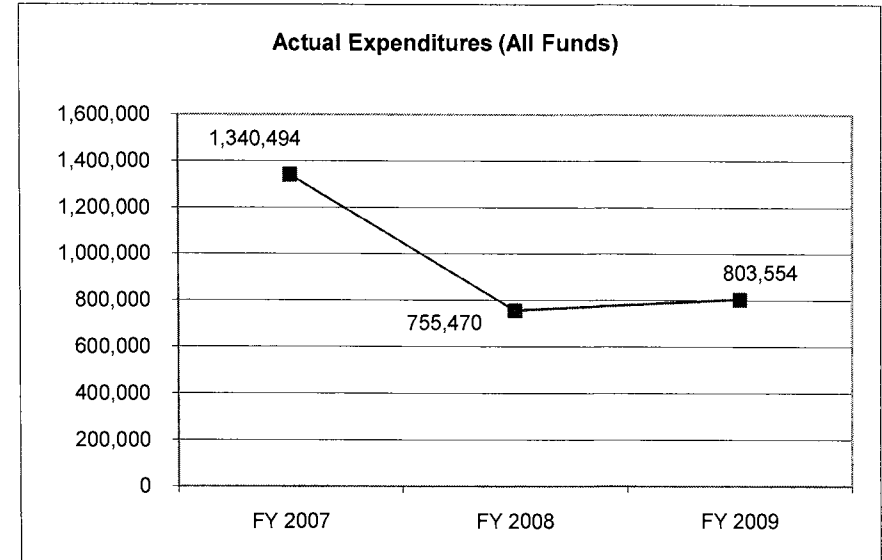


# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65195C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Federal Funds</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>	
Appropriation (All Funds)	4,093,007	1,904,069	1,907,360	1,907,360	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	4,093,007	1,904,069	1,907,360	N/A	
Actual Expenditures (All Funds)	1,340,494	755,470	803,554	N/A	
Unexpended (All Funds)	2,752,513	1,148,599	1,103,806	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	2,752,513	2,752,513	1,103,806	N/A	
Other	0	0	0	N/A	
	(1)				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

Actual expenditures reflect the need based on grants received mid-year.

- (1) In FY 2007, a supplemental item of \$2,114,933 was received due to the Mental Health Transformation Grant and the Circle of H.O.P.E. System of Care Grant awarded mid year.

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**DMH FEDERAL FUND**

## **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>1,907,360</b>	<b>0</b>	<b>1,907,360</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>1,907,360</b>	<b>0</b>	<b>1,907,360</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DMH FEDERAL FUND</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	112,982	2.00	112,982	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>112,982</b>	<b>2.00</b>	<b>112,982</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,415	0.00	50,484	0.00	50,484	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,129	0.00	20,461	0.00	20,461	0.00	0	0.00
SUPPLIES	39	0.00	10,481	0.00	10,481	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	0	0.00
PROFESSIONAL SERVICES	799,919	0.00	1,674,177	0.00	1,674,177	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	385	0.00	385	0.00	0	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	99	0.00	99	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	53	0.00	882	0.00	882	0.00	0	0.00
<b>TOTAL - EE</b>	<b>803,555</b>	<b>0.00</b>	<b>1,794,378</b>	<b>0.00</b>	<b>1,794,378</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$803,555</b>	<b>0.00</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$803,555	0.00	\$1,907,360	2.00	\$1,907,360	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Children's System of Care Program**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILDREN'S SYSTEM OF CARE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	79,465	1.07	140,773	2.20	140,773	2.20	0	0.00
TOTAL - PS	79,465	1.07	140,773	2.20	140,773	2.20	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	76,302	0.00	184,615	0.00	184,615	0.00	0	0.00
TOTAL - EE	76,302	0.00	184,615	0.00	184,615	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	2,891,175	0.00	5,165,301	0.00	5,165,301	0.00	0	0.00
TOTAL - PD	2,891,175	0.00	5,165,301	0.00	5,165,301	0.00	0	0.00
<b>TOTAL</b>	<b>3,046,942</b>	<b>1.07</b>	<b>5,490,689</b>	<b>2.20</b>	<b>5,490,689</b>	<b>2.20</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,046,942</b>	<b>1.07</b>	<b>\$5,490,689</b>	<b>2.20</b>	<b>\$5,490,689</b>	<b>2.20</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65196C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Children's System of Care</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	140,773	0	140,773
EE	0	184,615	0	184,615
PSD	0	5,165,301	0	5,165,301
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,490,689</b>	<b>0</b>	<b>5,490,689</b>
<b>FTE</b>	<b>0.00</b>	<b>2.20</b>	<b>0.00</b>	<b>2.20</b>

<b>Est. Fringe</b>	0	84,647	0	84,647
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

## 3. PROGRAM LISTING (list programs included in this core funding)

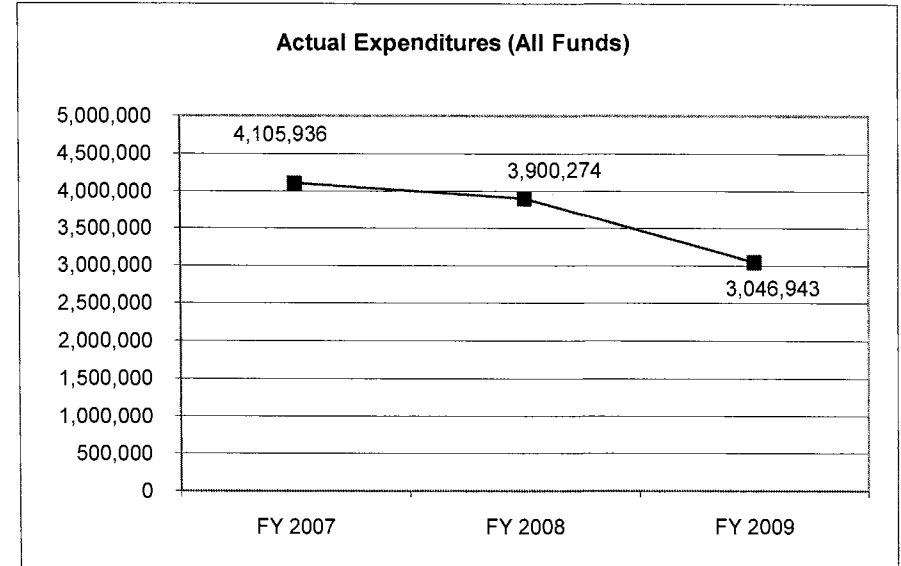
Children's System of Care

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65196C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Children's System of Care</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	4,984,034	7,486,589	7,490,689	5,490,689
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,984,034	7,486,589	7,490,689	N/A
Actual Expenditures (All Funds)	4,105,936	3,900,274	3,046,943	N/A
Unexpended (All Funds)	878,098	3,586,315	4,443,746	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	878,098	3,586,315	4,443,746	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

- (1) In FY 2007, the System of Care Northwest (Circle of Hope) grant and the Adolescent Treatment Coordination Grant were removed from the appropriation because they were not awarded. Subsequently, the Department reapplied for and was awarded the System of Care Northwest (Circle of Hope) grant mid year in FY 2007. The Department received supplemental funding in FY 2007, to support the grant award, in the Federal Funds HB Section.
- (2) In FY 2008, the Department requested authority for the System of Care Northwest (Circle of Hope) grant that was awarded in FY 2007 mid year.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
CHILDREN'S SYSTEM OF CARE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.20	0	140,773	0	140,773	
	EE	0.00	0	184,615	0	184,615	
	PD	0.00	0	5,165,301	0	5,165,301	
	<b>Total</b>	<b>2.20</b>	<b>0</b>	<b>5,490,689</b>	<b>0</b>	<b>5,490,689</b>	
DEPARTMENT CORE REQUEST							
	PS	2.20	0	140,773	0	140,773	
	EE	0.00	0	184,615	0	184,615	
	PD	0.00	0	5,165,301	0	5,165,301	
	<b>Total</b>	<b>2.20</b>	<b>0</b>	<b>5,490,689</b>	<b>0</b>	<b>5,490,689</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 65196C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Children's System of Care	<b>DIVISION:</b> Office of Director

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively.

#### DEPARTMENT REQUEST

DMH is requesting 20% flexibility based on total Federal funding for FY 2011. The information below shows a 20% calculation of both the PS and E&E FY 2011 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Children's System of Care	PS	\$140,773	20%	\$28,155
	E&E	\$184,615	20%	\$36,923
<i>Total Request</i>		<u>\$325,388</u>	<u>20%</u>	<u>\$65,078</u>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 65196C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Children's System of Care	<b>DIVISION:</b> Office of Director

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp. \$65,078 PS Expenditures \$0 E&E Expenditures \$0 Balance \$65,078	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.   <div style="text-align: right;">FY 2010 Flex Approp – FED \$65,078</div>	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.   <div style="text-align: right;">FY2011 Flex Request - FED \$65,078</div>

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, Children's System of Care was appropriated \$65,078 (up to 20%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILDREN'S SYSTEM OF CARE</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	60,736	1.00	60,736	1.13	0	0.00
MENTAL HEALTH MGR B3	5,292	0.07	5,774	0.20	5,774	0.07	0	0.00
SPECIAL ASST PROFESSIONAL	74,173	1.00	74,263	1.00	74,263	1.00	0	0.00
<b>TOTAL - PS</b>	<b>79,465</b>	<b>1.07</b>	<b>140,773</b>	<b>2.20</b>	<b>140,773</b>	<b>2.20</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	15,293	0.00	19,913	0.00	19,913	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,010	0.00	36,330	0.00	36,330	0.00	0	0.00
SUPPLIES	99	0.00	549	0.00	549	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,507	0.00	4,828	0.00	4,828	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,745	0.00	1,409	0.00	1,409	0.00	0	0.00
PROFESSIONAL SERVICES	28,952	0.00	110,939	0.00	110,939	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	741	0.00	741	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	983	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,696	0.00	8,923	0.00	8,923	0.00	0	0.00
<b>TOTAL - EE</b>	<b>76,302</b>	<b>0.00</b>	<b>184,615</b>	<b>0.00</b>	<b>184,615</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,857,097	0.00	5,165,301	0.00	5,165,301	0.00	0	0.00
REFUNDS	34,078	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,891,175</b>	<b>0.00</b>	<b>5,165,301</b>	<b>0.00</b>	<b>5,165,301</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,046,942</b>	<b>1.07</b>	<b>\$5,490,689</b>	<b>2.20</b>	<b>\$5,490,689</b>	<b>2.20</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
<b>FEDERAL FUNDS</b>								
	\$3,046,942	1.07	\$5,490,689	2.20	\$5,490,689	2.20		0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Children's System of Care**

**Program is found in the following core budget(s): Children's System of Care**

**1. What does this program do?**

**Transitions: System of Care Grant - East (St. Louis)** -- This is a six-year grant (October 1, 2003 - September 30, 2009) that provides funding to develop an integrated community-based system of care for children and youth with SED in the child welfare system and their families in the St. Louis metropolitan area. Building on the long collaborative history of the St. Louis metropolitan area, the Department works in partnership with state and local child serving agencies, community organizations, youth and families. The program has been awarded a one year no cost extension that will continue the program through September 30, 2010.

**Circle of HOPE - St. Joseph** - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Transitions: System of Care - East (6U79 SM56220-01); Circle of HOPE (1U79SM57030)

**3. Are there federal matching requirements? If yes, please explain.**

Yes. In-kind non-federal match dollars.

**4. Is this a federally mandated program? If yes, please explain.**

No.

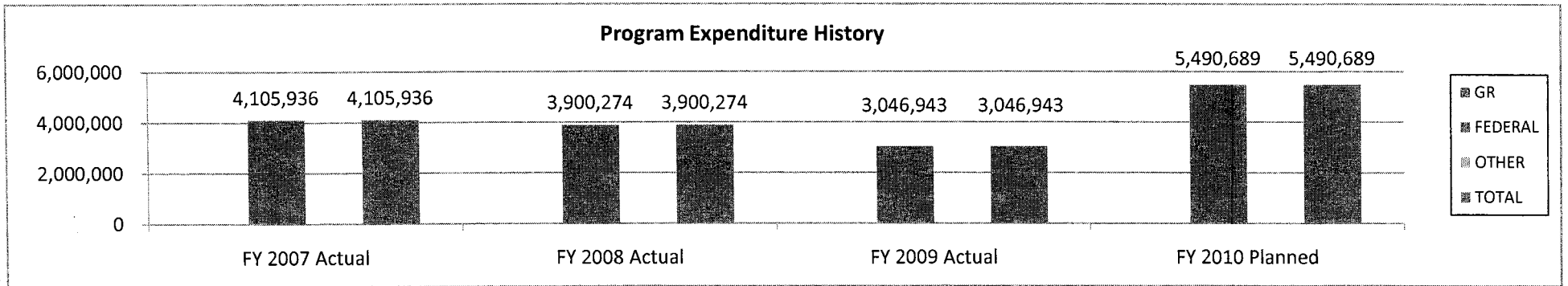
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Children's System of Care

**Program is found in the following core budget(s):** Children's System of Care

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:** FY 2009 Planned amounts reflect FY 2009 appropriations, however, actual expenditures will be less than the appropriation amount due to a grant expiring mid-year.

**6. What are the sources of the "Other " funds?**

N/A.

## PROGRAM DESCRIPTION

**Department:** Mental Health

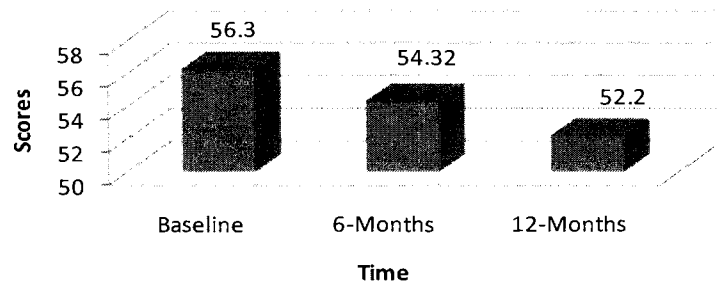
**Program Name:** Children's System of Care

**Program is found in the following core budget(s):** Children's System of Care

**7a. Provide an effectiveness measure.**

Transitions System of Care Grant (St. Louis) (44 Children/Youth) N=those youth with completed baseline, 6 months and 12 months assessments

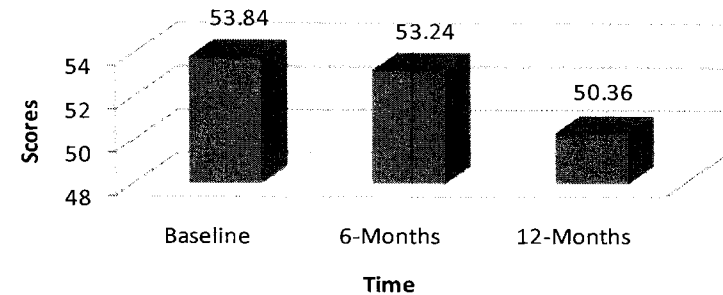
**Youth Report: Total Anxiety  
Baseline, 6-Months, & 12-Months  
(N=44)**



**Bottom Line:**

Youths' self-reported overall anxiety consistently declined during their first year of Transition services.

**Youth Report: Depression Total Score  
Baseline, 6-Months, & 12-Months  
(N=45)**



**Bottom Line:**

Youths' self-reported overall depression declined during their first year of Transition services.

## PROGRAM DESCRIPTION

Department: Mental Health

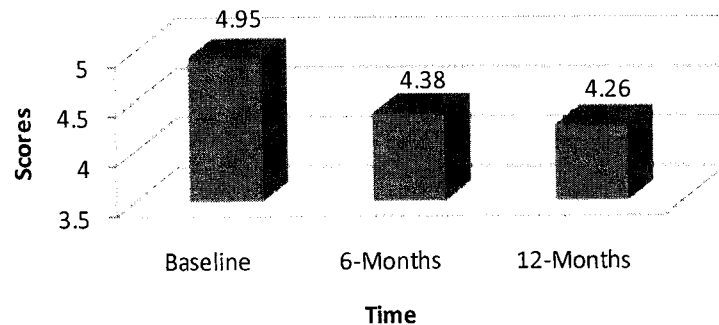
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Transitions System of Care Grant (St. Louis) (84 Children/Youth), Circle of Hope Grant (St. Joseph) (19 Children/Youth) N= youth with completed baseline, 6 months and 12 months assessments

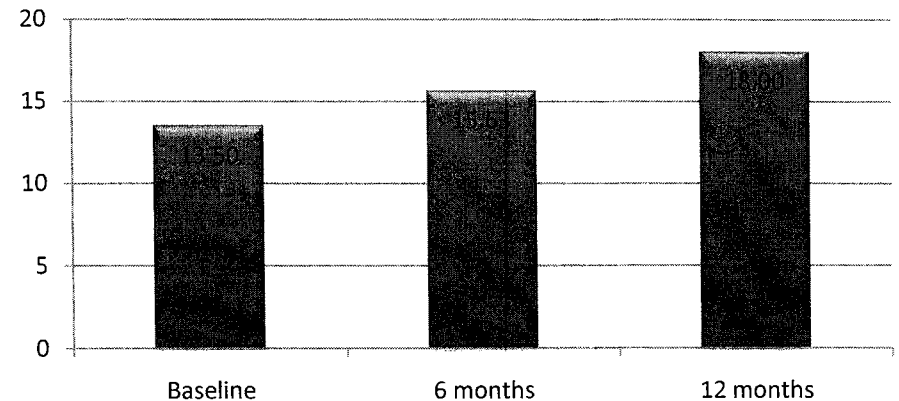
**Restrictiveness of Placement  
Baseline, 6-Months, & 12-Months  
(N=84)**



**Bottom Line:**

Youth consistently moved to less restrictive placements during their first year of Transition services.

**Youth Reported School Functioning  
(n = 8)**



**Bottom Line:**

Youths' self-reported school functioning (competence in school and classroom tasks) consistently increased during their first year of Circle of Hope services.

## PROGRAM DESCRIPTION

Department: Mental Health

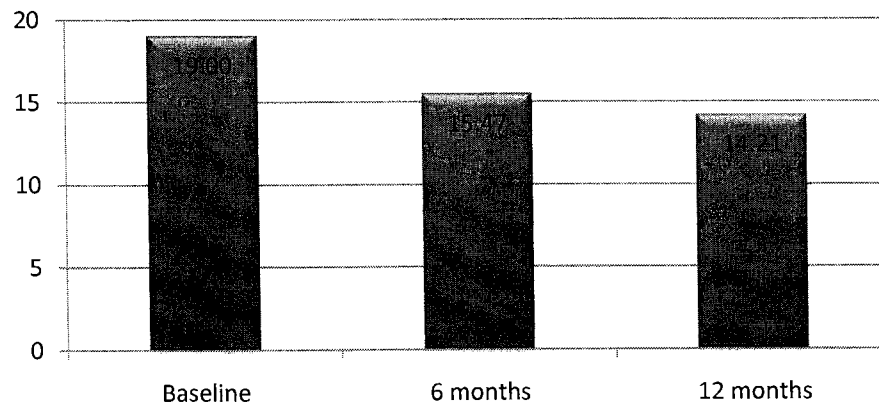
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Circle of Hope Grant (St. Joseph) (19 Children/Youth) N= youth with completed baseline, 6 mos and 12 mons assessments

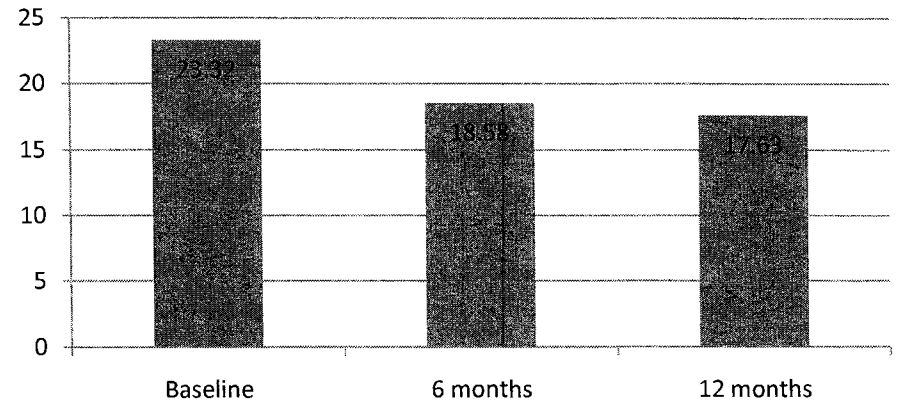
**Caregiver Reported Aggressive Behavior (n = 19)**



**Bottom Line:**

Caregivers reported fewer displays of aggressive behavior (i.e., bullying, fighting, disobedience, etc.), most significantly between the start of Circle of Hope services and the 6 month evaluation.

**Caregiver Reported Impairment in Functioning (n = 19)**



**Bottom Line:**

Caregivers' reported a decrease in the level of impairment in youth functioning (relationships, behavior, emotions) as youths' participation in Circle of Hope services progressed.



## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	
<b>Program Name: Children's System of Care</b>	
<b>Program is found in the following core budget(s): Children's System of Care</b>	
<b>7b. Provide an efficiency measure.</b>	<p>The Comprehensive System Management Team (composed of representatives from the state child serving agencies as well as family members) chose the Quality Service Review (QSR) developed by Dr. Ivor Groves as the mechanism to measure system of care quality improvement. QSR is a management tool that measures the quality of interaction between frontline practitioners and children and their families and the effectiveness of the services and supports provided. It is a case based review of practice, results, and working conditions used to both evaluate and stimulate practice development. The QSR process begins with the random selection of a representative group of children and families currently receiving services through the System of Care model within a defined geographic area.</p> <p>The interviewing of various formal and informal service providers is the most important piece of the QSR as it is through these interviews that the most telling information about the child and family can be discovered. The results for the initial baseline in Missouri were excellent for a first measurement of the quality and consistency of performance of child-serving agencies in counties across the state. The system performed consistently and with diligence for 66% of the children. The review also found that about two out of three are making progress on measures such as academic performance, behavioral improvements, and relationships. A focused review of the Transitions site in 2007 revealed that over 80% identified family support as a positive influence for the child and foster/biological families. The QSR also revealed that stability had been achieved</p>
<b>7c. Provide the number of clients/individuals served, if applicable.</b>	<p>There are 226 youth in Transitions System of Care  There are 88 youth in Circle of Hope (Service Delivery - 23, Youth Advisory Board - 24, and Skill Building Group - 41)</p>
<b>7d. Provide a customer satisfaction measure, if available.</b>	N/A

# **Housing Assistance**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HOUSING ASSISTANCE</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	0	0.00	
DEPT MENTAL HEALTH	7,926,881	0.00	11,212,052	0.00	10,428,890	0.00	0	0.00	
TOTAL - PD	8,217,881	0.00	11,512,052	0.00	10,728,890	0.00	0	0.00	
TOTAL	8,217,881	0.00	11,512,052	0.00	10,728,890	0.00	0	0.00	
GRAND TOTAL	\$8,217,881	0.00	\$11,512,052	0.00	\$10,728,890	0.00	\$0	0.00	

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65198C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Housing Assistance</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	10,428,890	0	10,728,890
TRF	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>10,428,890</b>	<b>0</b>	<b>10,728,890</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a HUD per diem grant and GR support for homeless veteran services in St. Louis.

## 3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance

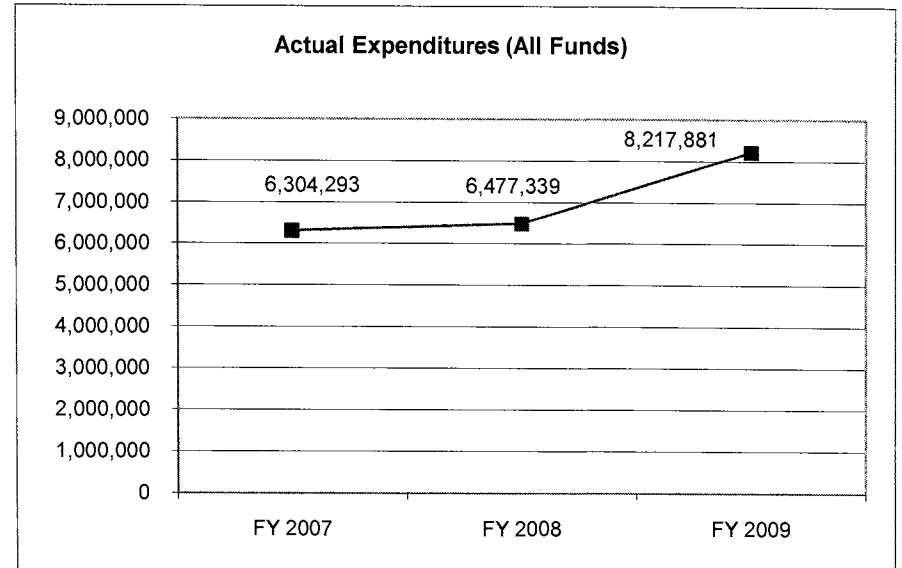
# CORE DECISION ITEM

Department: **Mental Health**  
Division: **Office of Director**  
Core: **Housing Assistance**

Budget Unit: **65198C**

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	6,343,179	6,477,339	9,634,506	10,728,890
Less Reverted (All Funds)	0	0	(9,000)	N/A
Budget Authority (All Funds)	6,343,179	6,477,339	9,625,506	N/A
Actual Expenditures (All Funds)	6,304,293	6,477,339	8,217,881	N/A
Unexpended (All Funds)	38,886	0	1,407,625	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	38,886	0	1,407,625	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) FY 2007 is the first year this core budget was established to reflect departmentwide funding for Housing Assistance.
- (2) In FY 2008, a Shelter Plus Care Grant for St. Louis County was awarded.
- (3) Additional Shelter Plus Care grants were awarded in FY 2009 and the department was appropriated an additional \$445,692 in Federal authority. In addition, the department was appropriated an additional \$1,015,000 in funding and authority via the Serving Our Veterans NDI.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH HOUSING ASSISTANCE

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	300,000	11,212,052	0	11,512,052	
				<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>11,212,052</b>	<b>0</b>	<b>11,512,052</b>	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	407	2781	PD		0.00	0	(783,162)	0	(783,162)	Reduction of excess authority due to DMH not receiving grant.
NET DEPARTMENT CHANGES					<b>0.00</b>	<b>0</b>	<b>(783,162)</b>	<b>0</b>	<b>(783,162)</b>	
DEPARTMENT CORE REQUEST										
				PD	0.00	300,000	10,428,890	0	10,728,890	
				<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>10,428,890</b>	<b>0</b>	<b>10,728,890</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	8,217,881	0.00	11,512,052	0.00	10,728,890	0.00	0	0.00
TOTAL - PD	8,217,881	0.00	11,512,052	0.00	10,728,890	0.00	0	0.00
GRAND TOTAL	\$8,217,881	0.00	\$11,512,052	0.00	\$10,728,890	0.00	\$0	0.00
GENERAL REVENUE	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$7,926,881	0.00	\$11,212,052	0.00	\$10,428,890	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Housing Assistance

**Program is found in the following core budget(s):** Housing Assistance

**1. What does this program do?**

This program provides housing assistance to Missourians through the following programs:

1) **Shelter Plus Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification.

2) **Veterans Initiative:** DMH, in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance and outreach.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Shelter Plus Care: Federal - 24CFR - Part 582, CFDA 14.238. Veterans Administration Grant Per Diem Program: 38CFR-Part 17, CFDA 64.024.

**3. Are there federal matching requirements? If yes, please explain.**

Rental assistance must be matched dollar for dollar in services.

**4. Is this a federally mandated program? If yes, please explain.**

No



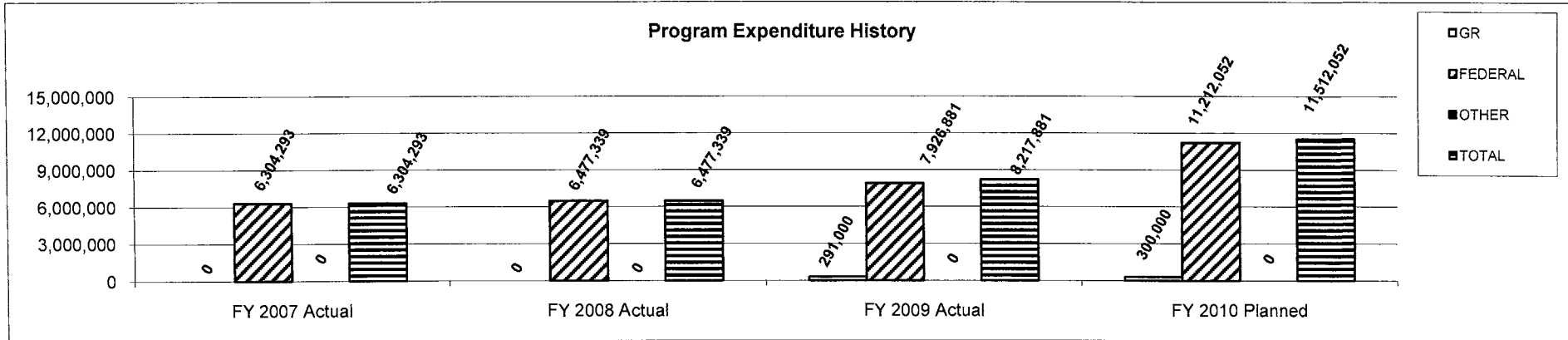
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Housing Assistance

**Program is found in the following core budget(s):** Housing Assistance

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

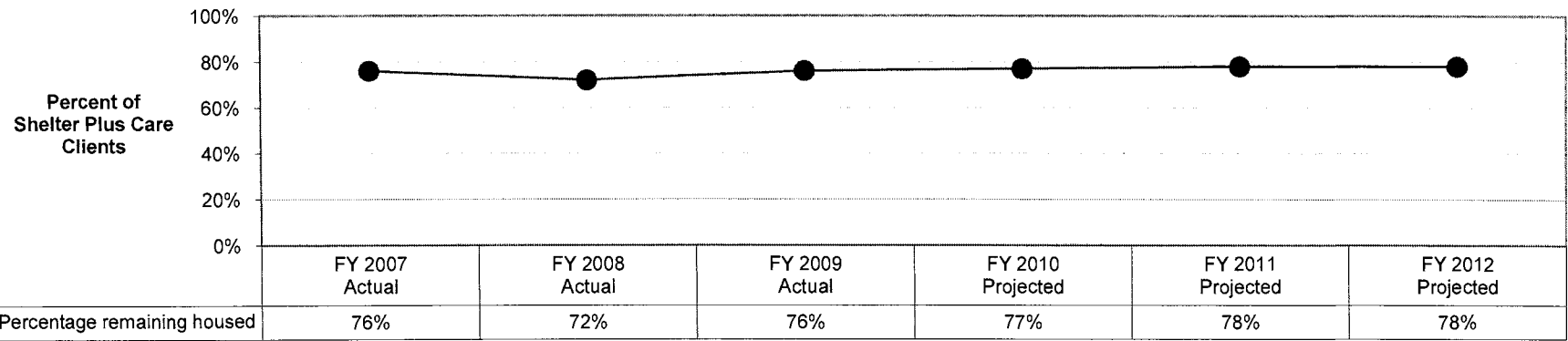
**Department: Mental Health**

**Program Name: Housing Assistance**

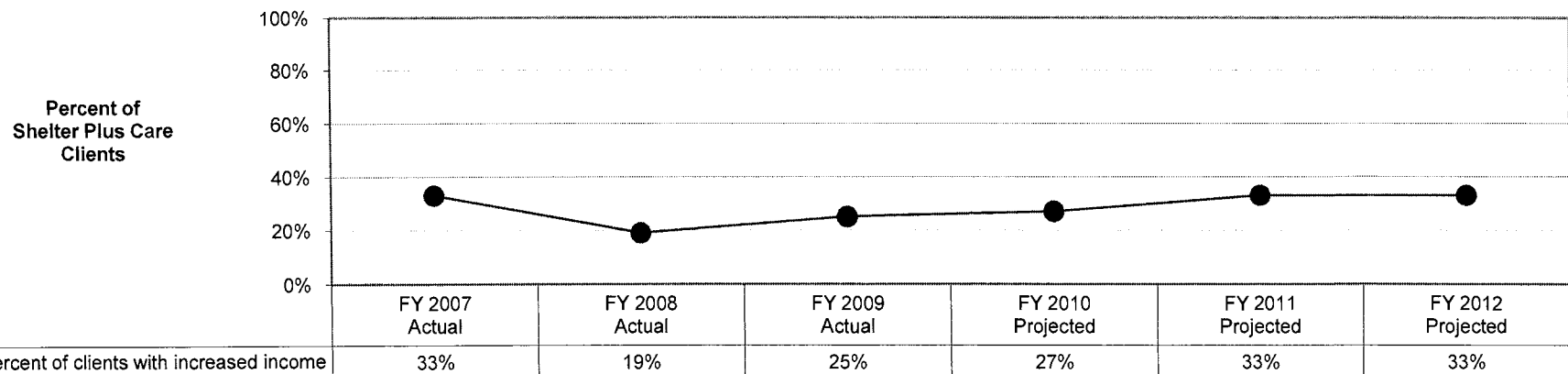
**Program is found in the following core budget(s): Housing Assistance**

**7a. Provide an effectiveness measure.**

**Percent of Shelter Plus Care Clients That Maintain Housing Stability for One Year**



**Percent of Shelter Plus Care Clients That Gain Employment/Increase Income**



## PROGRAM DESCRIPTION

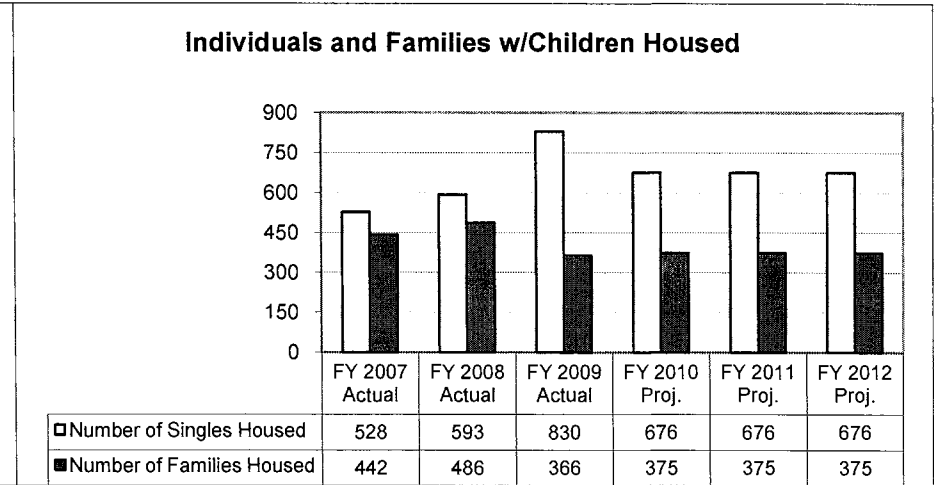
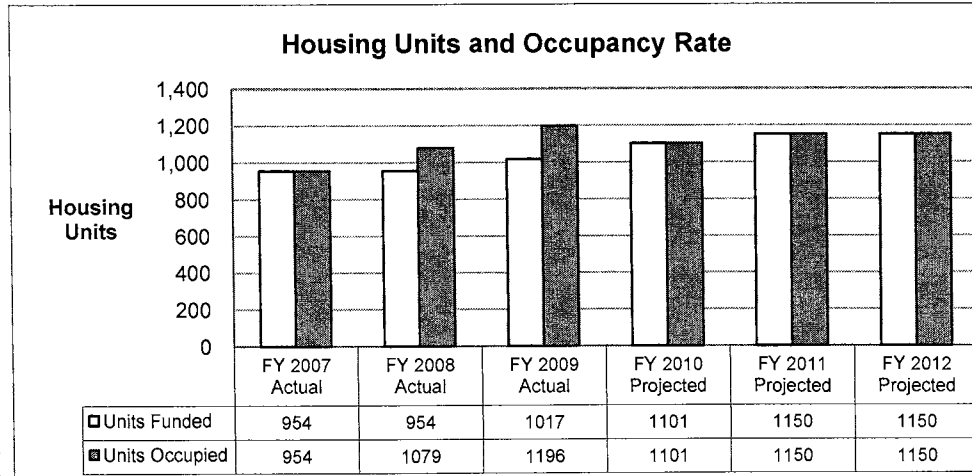
**Department: Mental Health**

**Program Name: Housing Assistance**

**Program is found in the following core budget(s): Housing Assistance**

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients served, if applicable.**



*NOTE: Many tenants have income and pay 30% toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.*

**7d. Provide a customer satisfaction measure, if available.**

N/A.

**ICF/MR UPL**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DMH INTERGOVERNMENTAL TRANSFER</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEPT MENTAL HEALTH	12,987,140	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	7,628,188	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	20,615,328	0.00	19,000,000	0.00	19,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>20,615,328</b>	<b>0.00</b>	<b>19,000,000</b>	<b>0.00</b>	<b>19,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,615,328</b>	<b>0.00</b>	<b>\$19,000,000</b>	<b>0.00</b>	<b>\$19,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	11,000,000	8,000,000	19,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Mental Health Intergovernmental Transfer Fund (IGT) - 0147				Other Funds:				
Notes:	An "E" is requested for Federal Funds Approp 5905.				Notes:				

## 2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities
- Allow states the flexibility to pay providers differently accounting for higher costs
- Set reasonable rates that reflect the volume and costs of Medicaid services, and
- Ensure that safety net services would be sufficiently funded.

This authority provides the mechanism to capture the additional federal funds.

# CORE DECISION ITEM

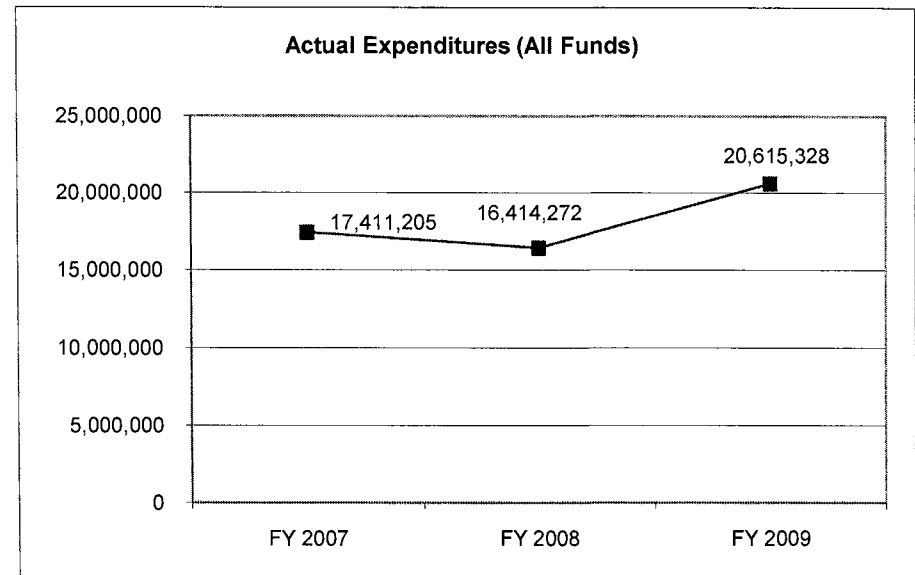
Department:	Mental Health	Budget Unit:	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments		

## 3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	27,500,000	19,000,000	20,987,140	19,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,500,000	19,000,000	20,987,140	N/A
Actual Expenditures (All Funds)	17,411,205	16,414,272	20,615,328	N/A
Unexpended (All Funds)	10,088,795	2,585,728	371,812	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,824,320	787,861	0	N/A
Other	4,264,475	1,797,867	371,812	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) In FY 2008, excess authority of \$8,500,000 was reduced due to adjustments in the per diem rates for the Habilitation Centers.

(2) An "E" increase was processed for the Federal appropriation during the fiscal year.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH DMH INTERGOVERNMENTAL TRANSFER

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000,000</b>	<b>8,000,000</b>	<b>19,000,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000,000</b>	<b>8,000,000</b>	<b>19,000,000</b>	



# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	20,615,328	0.00	19,000,000	0.00	19,000,000	0.00	0	0.00
TOTAL - PD	20,615,328	0.00	19,000,000	0.00	19,000,000	0.00	0	0.00
GRAND TOTAL	\$20,615,328	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$12,987,140	0.00	\$11,000,000	0.00	\$11,000,000	0.00		0.00
OTHER FUNDS	\$7,628,188	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00

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# IGT for DSH

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	0	0.00
TOTAL - TRF	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	0	0.00
TOTAL	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	0	0.00
GRAND TOTAL	\$82,920,983	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$0	0.00

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**CORE DECISION ITEM**

<b>Department:</b> Mental Health <b>Division:</b> Office of Director <b>Core:</b> Intergovernmental Transfer/Disproportionate Share Payments	<b>Budget Unit:</b> 65237C																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">82,200,000</td> <td align="center">0</td> <td align="center">0</td> <td align="center">82,200,000 E</td> </tr> <tr> <td><b>Total</b></td> <td align="center"><b>82,200,000</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>82,200,000 E</b></td> </tr> <tr> <td> FTE</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;"><b>Est. Fringe</b></td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2011 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	82,200,000	0	0	82,200,000 E	<b>Total</b>	<b>82,200,000</b>	<b>0</b>	<b>0</b>	<b>82,200,000 E</b>	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td><b>Total</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> </tr> <tr> <td> FTE</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;"><b>Est. Fringe</b></td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2011 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0
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Other Funds:    None.	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments at CPS psychiatric hospitals as required by the Centers for Medicare & Medicaid Services (CMS).																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Not applicable.																																																																																											

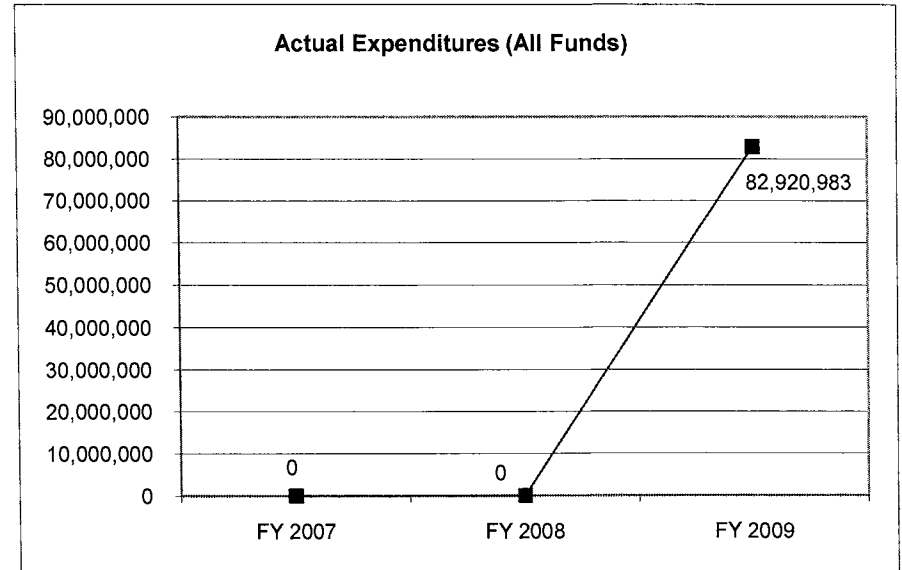
**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65237C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Intergovernmental Transfer/Disproportionate</b>		
	<b>Share Payments</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>	
Appropriation (All Funds)	0	0	82,920,984	82,200,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	0	82,920,984	N/A	
Actual Expenditures (All Funds)	0	0	82,920,983	N/A	
Unexpended (All Funds)	0	0	1	N/A	
Unexpended, by Fund:					
General Revenue	0	0	1	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

**(1)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** This appropriated transfer section from FED to GR was created in FY09.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**CERT PUBLIC EXPEND GR TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	82,200,000	0	0	82,200,000	
	<b>Total</b>	<b>0.00</b>	<b>82,200,000</b>	<b>0</b>	<b>0</b>	<b>82,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	82,200,000	0	0	82,200,000	
	<b>Total</b>	<b>0.00</b>	<b>82,200,000</b>	<b>0</b>	<b>0</b>	<b>82,200,000</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	0	0.00
TOTAL - TRF	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$82,920,983	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$82,920,983	0.00	\$82,200,000	0.00	\$82,200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **GR Transfer Section**



# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GENERAL REVENUE TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
DEPT MENTAL HEALTH	850,000	0.00	850,000	0.00	850,000	0.00	0	0.00
TOTAL - TRF	850,000	0.00	850,000	0.00	850,000	0.00	0	0.00
<b>TOTAL</b>	<b>850,000</b>	<b>0.00</b>	<b>850,000</b>	<b>0.00</b>	<b>850,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$850,000</b>	<b>0.00</b>	<b>\$850,000</b>	<b>0.00</b>	<b>\$850,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65248C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>General Revenue Transfer Section</b>		

**1. CORE FINANCIAL SUMMARY**

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	850,000	0	850,000	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

**2. CORE DESCRIPTION**

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for the movement of \$850,000 Medicaid earnings generated from state-operated waiver programs by the Department to be transferred to General Revenue to support programs appropriated to the Department as General Revenue.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

**CORE DECISION ITEM**

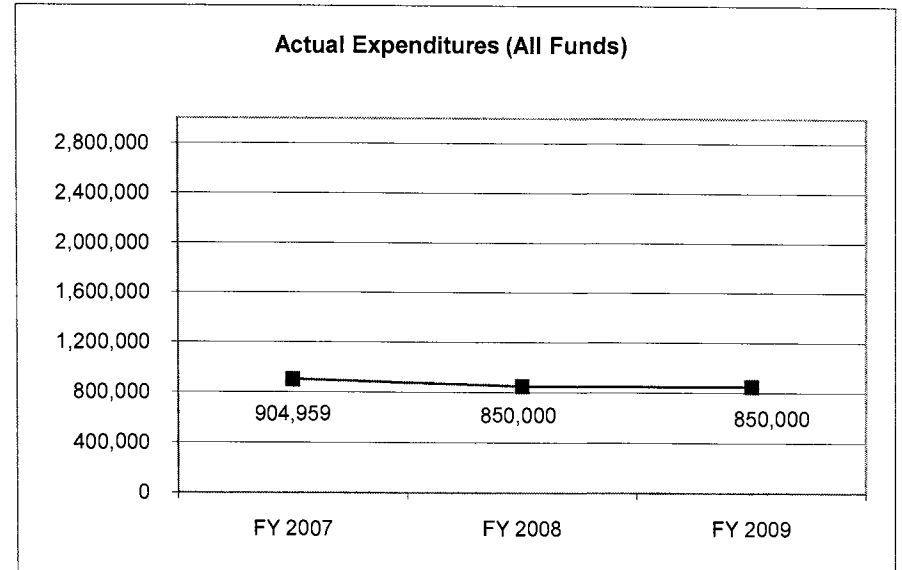
**Department:** Mental Health  
**Division:** Office of Director  
**Core:** General Revenue Transfer Section

**Budget Unit:** 65248C

**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,700,000	850,000	850,000	850,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,700,000	850,000	850,000	N/A
Actual Expenditures (All Funds)	904,959	850,000	850,000	N/A
Unexpended (All Funds)	1,795,041	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,795,041	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) In FY 2008, excess authority of \$1,850,000 was core reduced due to reduction in State-Operated Waiver earnings.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH GENERAL REVENUE TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	850,000	0	850,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	850,000	0	850,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	850,000	0.00	850,000	0.00	850,000	0.00	0	0.00
TOTAL - TRF	850,000	0.00	850,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# DSH Transfer

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DSH TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	0	0.00	
TOTAL - TRF	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	0	0.00	
TOTAL	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	0	0.00	
GRAND TOTAL	\$33,157,048	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$0	0.00	

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65250C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>DSH Transfer Section</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	37,304,309	0	37,304,309 E
<b>Total</b>	<b>0</b>	<b>37,304,309</b>	<b>0</b>	<b>37,304,309 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.  
Notes: An "E" is requested for Federal Funds Approp T906.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:  
Notes:

## 2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

## 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.



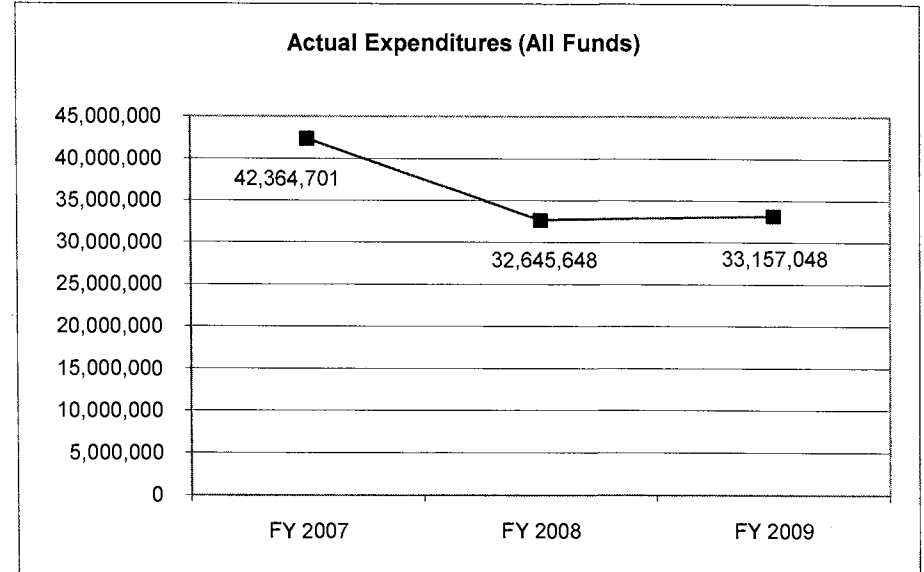
# CORE DECISION ITEM

Department: Mental Health  
Division: Office of Director  
Core: DSH Transfer Section

Budget Unit: 65250C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	42,364,701	37,304,309	37,304,309	37,304,309	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	42,364,701	37,304,309	37,304,309	N/A	
Actual Expenditures (All Funds)	42,364,701	32,645,648	33,157,048	N/A	
Unexpended (All Funds)	0	4,658,661	4,147,261	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	4,658,661	4,147,261	N/A	
Other	0	0	0	N/A	
	(1)	(2)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) In FY 2007, the federal "E" appropriation was increased by \$5,060,392.

(2) The decrease in FY 2008 is due to DSH disallowance.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DSH TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	37,304,309	0	37,304,309	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,304,309</b>	<b>0</b>	<b>37,304,309</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	37,304,309	0	37,304,309	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,304,309</b>	<b>0</b>	<b>37,304,309</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DSH TRANSFER								
CORE								
TRANSFERS OUT	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	0	0.00
TOTAL - TRF	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	0	0.00
GRAND TOTAL	\$33,157,048	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$33,157,048	0.00	\$37,304,309	0.00	\$37,304,309	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **DD Transfer Section**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MRDD GR TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	
TOTAL	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65252C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>DD Fed to GR Approp Transfer</b>		

**1. CORE FINANCIAL SUMMARY**

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	700,000	0	700,000	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

**2. CORE DESCRIPTION**

This appropriated transfer section allows for the transfer of approximately \$700,000 in earnings generated from a revenue maximization project to be transferred to GR for the purpose of funding the Habilitation Centers Staffing Standards Pool.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

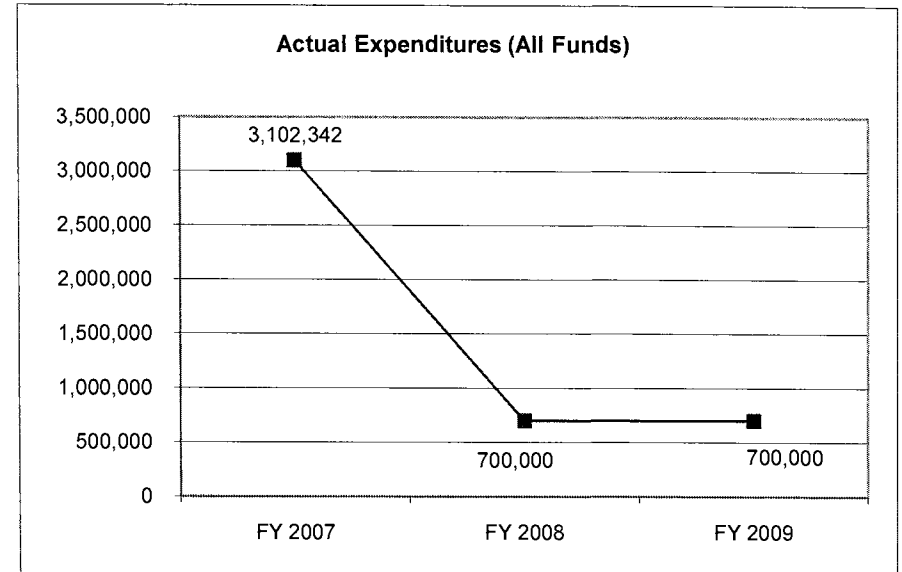
# CORE DECISION ITEM

Department: Mental Health  
Division: Office of Director  
Core: DD Fed to GR Approp Transfer

Budget Unit: 65252C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,230,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,230,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	3,102,342	700,000	700,000	N/A
Unexpended (All Funds)	127,658	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	127,658	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) This appropriated transfer section from FED to GR was created in FY'07. This includes \$1,900,000 one-time cash to be transferred to GR.
- (2) In FY 2008, along with the reduction of the \$1,900,000 one time funding an additional \$630,000 in excess authority was reduced. The reduction of excess authority is due to revised projections on Medicare cost-based Physician Reimbursement earnings.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MRDD GR TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	



# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MRDD GR TRANSFER								
CORE								
TRANSFERS OUT	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Section Totals

**FY 2011 BUDGET OCTOBER REQUEST  
OFFICE OF DIRECTOR**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$9,478,751	116.14	\$0	0.00	\$9,478,751	116.14
FEDERAL	0148	\$35,461,394	31.45	\$0	0.00	\$35,461,394	31.45
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$100	0.00	\$0	0.00	\$100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100	0.00	\$100,000	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,647,161	11.50	\$0	0.00	\$1,647,161	11.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00
<b>TOTAL</b>		<b>\$55,908,206</b>	<b>159.09</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$56,008,206</b>	<b>159.09</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**ADA**

# ADA Admin

# Report 9 - FY 2011 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,113,345	19.04	1,007,911	18.43	995,945	18.28	0	0.00
DEPT MENTAL HEALTH	617,928	15.16	903,597	21.53	867,669	20.53	0	0.00
HEALTH INITIATIVES	45,069	1.00	45,069	1.00	45,069	1.00	0	0.00
MENTAL HEALTH EARNINGS FUND	114,061	3.00	114,061	3.50	117,035	3.50	0	0.00
TOTAL - PS	1,890,403	38.20	2,070,638	44.46	2,025,718	43.31	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,484	0.00	34,582	0.00	34,582	0.00	0	0.00
DEPT MENTAL HEALTH	161,795	0.00	183,541	0.00	183,541	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	40,086	0.00	51,972	0.00	49,398	0.00	0	0.00
TOTAL - EE	242,365	0.00	270,095	0.00	267,521	0.00	0	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	400	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	400	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,132,768</b>	<b>38.20</b>	<b>2,341,133</b>	<b>44.46</b>	<b>2,293,239</b>	<b>43.31</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,132,768</b>	<b>38.20</b>	<b>\$2,341,133</b>	<b>44.46</b>	<b>\$2,293,239</b>	<b>43.31</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66105C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Administration</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	995,945	867,669	162,104	2,025,718
EE	34,582	183,541	49,398	267,521
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,030,527</b>	<b>1,051,210</b>	<b>211,502</b>	<b>2,293,239</b>
<b>FTE</b>	<b>18.28</b>	<b>20.53</b>	<b>4.50</b>	<b>43.31</b>

<b>Est. Fringe</b>	598,862	521,729	97,473	1,218,064
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069  
Mental Health Earnings Fund (MHEF) (0288) \$166,433

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is responsible for assuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse, and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 217 community providers. The Division serves approximately 48,000 individuals needing substance abuse and compulsive gambling services. In addition, approximately 300,000 individuals are impacted through the Division's Prevention programming, and 27,500 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal service and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, providing technical assistance, and preventing fraud, waste, and abuse.

## 3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

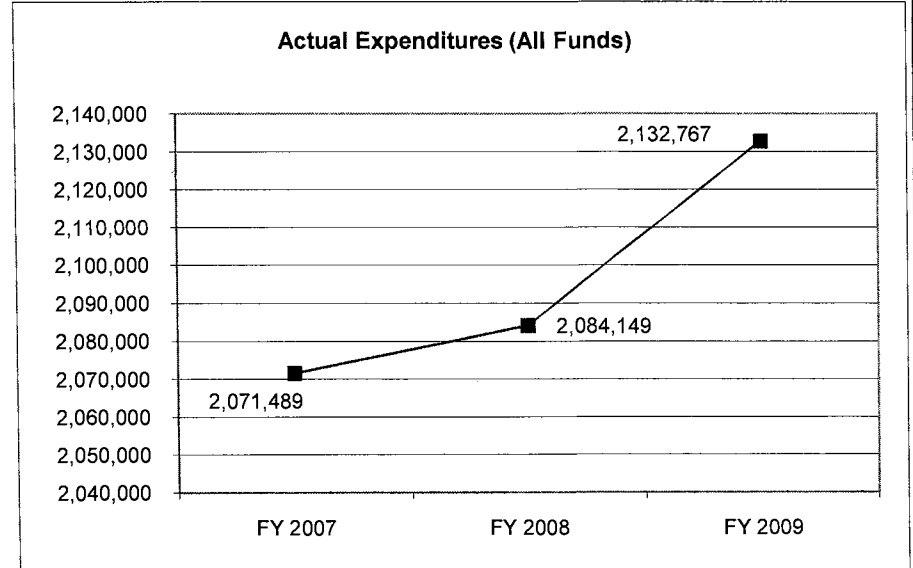
# CORE DECISION ITEM

Department: Mental Health  
 Division: Alcohol and Drug Abuse  
 Core: ADA Administration

Budget Unit: 66105C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,196,716	2,303,944	2,402,820	2,341,133
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,196,716	2,303,944	2,402,820	N/A
Actual Expenditures (All Funds)	2,071,489	2,084,149	2,132,767	N/A
Unexpended (All Funds)	125,227	219,795	270,053	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	120,532	208,995	257,766	N/A
Other	4,695	10,800	12,287	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

None.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADA ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	44.46	1,007,911	903,597	159,130	2,070,638	
				EE	0.00	34,582	183,541	51,972	270,095	
				PD	0.00	0	0	400	400	
				<b>Total</b>	<b>44.46</b>	<b>1,042,493</b>	<b>1,087,138</b>	<b>211,502</b>	<b>2,341,133</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	226	2151		PS	(1.00)	0	(35,928)	0	(35,928)	Core reduction for expired Co-occurring State Incentive Grant (COSIG).
Core Reallocation	216	4141		EE	0.00	0	0	400	400	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	216	4141		PD	0.00	0	0	(400)	(400)	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	217	4140		PS	0.00	0	0	2,974	2,974	Core reallocation of EE to PS to realign based on actual need.
Core Reallocation	217	4141		EE	0.00	0	0	(2,974)	(2,974)	Core reallocation of EE to PS to realign based on actual need.
Core Reallocation	408	2149		PS	(0.15)	(11,966)	0	0	(11,966)	Reallocation to Director's Office due to an entire position incorrectly being cut from Director's Office in FY'10.
Core Reallocation	425	2149		PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>(1.15)</b>	<b>(11,966)</b>	<b>(35,928)</b>	<b>0</b>	<b>(47,894)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	43.31	995,945	867,669	162,104	2,025,718	
				EE	0.00	34,582	183,541	49,398	267,521	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**

**ADA ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>43.31</b>	<b>1,030,527</b>	<b>1,051,210</b>	<b>211,502</b>	<b>2,293,239</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66105C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> ADA Administration	<b>DIVISION:</b> Alcohol and Drug Abuse

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consistent with Chapter 631.010 RSMo 2000 and Chapter 313.842 RSMo, 2000, the Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities include, but are not limited to funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to ensure appropriate completion of required duties.

#### DEPARTMENT REQUEST

DMH is requesting 25% flexibility based on total GR funding and 10% flexibility based on the total MHEF funding for FY 2011. The information below shows a 25% calculation of both the PS and E&E in GR and 10% calculation of both the PS and E&E in MHEF FY 2011 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
ADA Administration	PS	\$995,945	25%	\$248,986
	E&E	<u>\$34,582</u>	<u>25%</u>	<u>\$8,646</u>
<i>Total Request</i>		\$1,030,527	25%	\$257,633
ADA Administration - MHEF	PS	\$117,035	10%	\$11,704
	E&E	<u>\$49,398</u>	<u>10%</u>	<u>\$4,940</u>
<i>Total Request</i>		\$166,433	10%	\$16,644

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66105C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> ADA Administration	<b>DIVISION:</b> Alcohol and Drug Abuse

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp.      \$288,457 PS Expenditures GR        \$0 EE Expenditures GR        \$0 Balance                      \$288,457	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.          <div style="display: flex; justify-content: space-between;"> <span>FY 2010 Flex Approp - GR</span> <span>\$260,624</span> </div>	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.          <div style="display: flex; justify-content: space-between;"> <span>FY 2011 Flex Request - GR</span> <span>\$257,633</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>FY 2011 Flex Request - MHEF</span> <span>\$16,644</span> </div>

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Applicable.	In FY 2010, ADA Administration was appropriated \$260,624 (up to 25%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	84,297	2.75	91,693	3.00	91,693	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,654	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	28,572	1.16	50,376	2.00	24,576	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	115,448	4.43	78,438	3.00	104,460	4.00	0	0.00
ACCOUNTANT I	29,544	1.00	29,580	1.00	29,580	1.00	0	0.00
RESEARCH ANAL II	16,187	0.46	35,316	1.00	35,316	1.00	0	0.00
RESEARCH ANAL III	48,903	1.11	40,968	1.00	40,968	1.00	0	0.00
RESEARCH ANAL IV	48,026	1.00	48,084	1.00	48,084	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	80,326	2.00	80,424	2.00	80,424	2.00	0	0.00
PROGRAM SPECIALIST II MH	171,815	4.00	190,849	4.75	215,821	5.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	53,171	1.00	51,146	1.00	55,000	1.00	0	0.00
MENTAL HEALTH MGR B1	42,395	0.87	51,146	1.00	116,900	2.30	0	0.00
MENTAL HEALTH MGR B2	170,112	3.19	170,688	3.01	175,852	3.26	0	0.00
DIVISION DIRECTOR	103,729	1.00	103,855	1.00	109,048	1.05	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	5,193	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	257,111	3.00	263,053	3.00	250,783	3.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	44,455	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	57,972	0.58	38,445	0.45	12,979	0.20	0	0.00
MISCELLANEOUS PROFESSIONAL	13,050	0.24	83,785	3.53	72,901	2.94	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	315,304	4.52	355,123	5.11	312,014	4.25	0	0.00
SPECIAL ASST PROFESSIONAL	208,537	4.76	215,719	5.61	162,562	4.31	0	0.00
SPECIAL ASST OFFICE & CLERICAL	42,250	1.00	42,302	1.00	86,757	2.00	0	0.00
<b>TOTAL - PS</b>	<b>1,890,403</b>	<b>38.20</b>	<b>2,070,638</b>	<b>44.46</b>	<b>2,025,718</b>	<b>43.31</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	81,733	0.00	76,697	0.00	83,597	0.00	0	0.00
TRAVEL, OUT-OF-STATE	314	0.00	14,287	0.00	6,287	0.00	0	0.00
SUPPLIES	5,865	0.00	9,500	0.00	8,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,435	0.00	43,500	0.00	40,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	45,598	0.00	47,029	0.00	43,029	0.00	0	0.00
PROFESSIONAL SERVICES	47,196	0.00	54,241	0.00	55,767	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	0	0.00
M&R SERVICES	9,868	0.00	15,050	0.00	15,050	0.00	0	0.00
OFFICE EQUIPMENT	1,319	0.00	1,900	0.00	1,900	0.00	0	0.00

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
OTHER EQUIPMENT	611	0.00	1,100	0.00	1,400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	700	0.00	700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	616	0.00	1,075	0.00	1,075	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,810	0.00	4,901	0.00	9,901	0.00	0	0.00
TOTAL - EE	242,365	0.00	270,095	0.00	267,521	0.00	0	0.00
REFUNDS	0	0.00	400	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	400	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,132,768</b>	<b>38.20</b>	<b>\$2,341,133</b>	<b>44.46</b>	<b>\$2,293,239</b>	<b>43.31</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,153,829	19.04	\$1,042,493	18.43	\$1,030,527	18.28		0.00
FEDERAL FUNDS	\$779,723	15.16	\$1,087,138	21.53	\$1,051,210	20.53		0.00
OTHER FUNDS	\$199,216	4.00	\$211,502	4.50	\$211,502	4.50		0.00

## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>
<b>Program Name</b>	<b>ADA Administration</b>
<b>Program is found in the following core budget(s): ADA Administration</b>	

**1. What does this program do?**

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's required administrative responsibilities include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to increase utilization of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 631.010 and 313.842 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

**4. Is this a federally mandated program? If yes, please explain.**

No

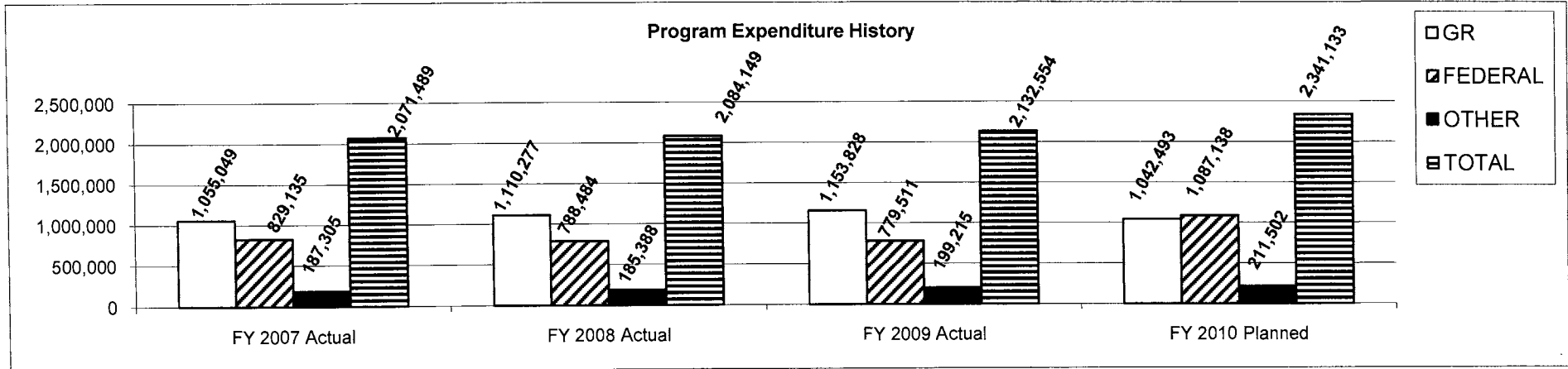
## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

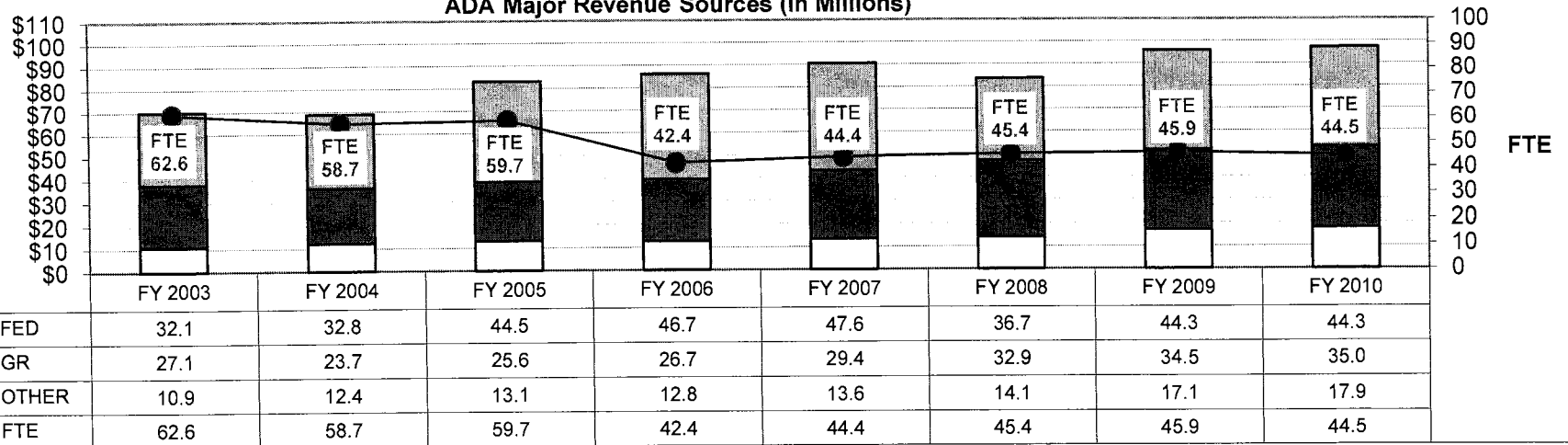


6. What are the sources of the "Other " funds?

For FY 2010 Other includes Health Initiatives Fund (HIF) (0275) \$45,069; and Mental Health Earnings Fund (MHEF) (0288) \$166,433.

7a. Provide an effectiveness measure.

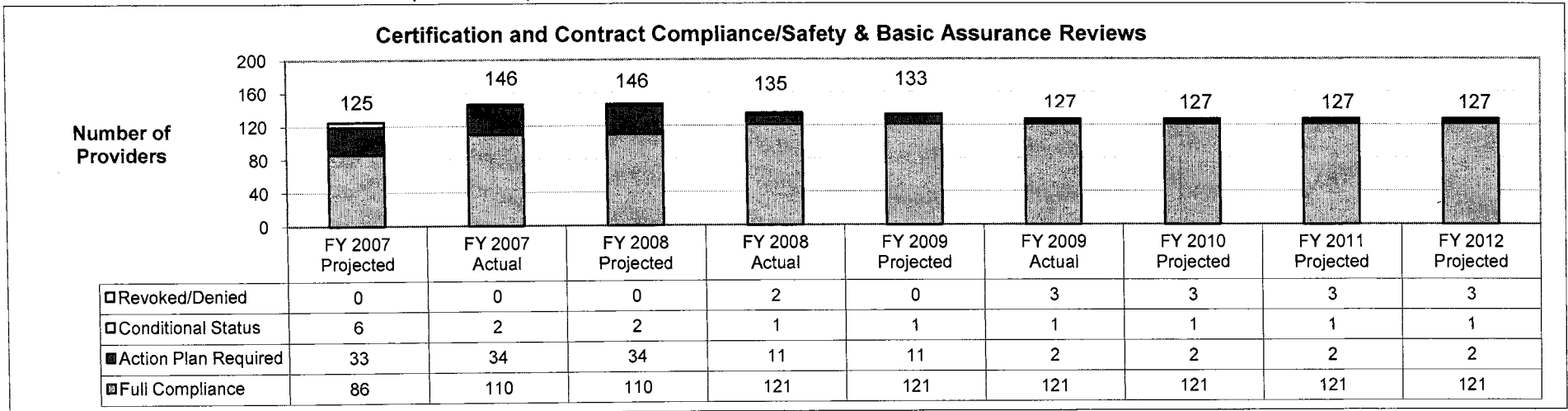
**ADA Major Revenue Sources (in Millions)**





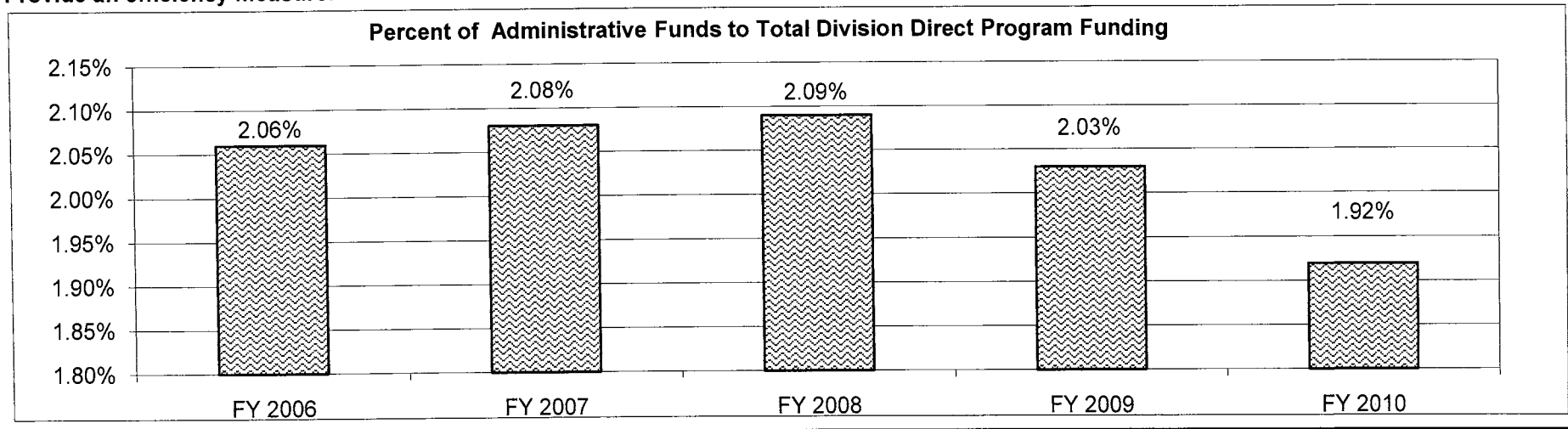
## PROGRAM DESCRIPTION

Department **Mental Health**  
 Program Name **ADA Administration**  
 Program is found in the following core budget(s): **ADA Administration**  
 7a. Provide an effectiveness measure. (Continued)



Data source: Starting in FY 2009, data tracked in the ADA Monitoring database.

7b. Provide an efficiency measure.



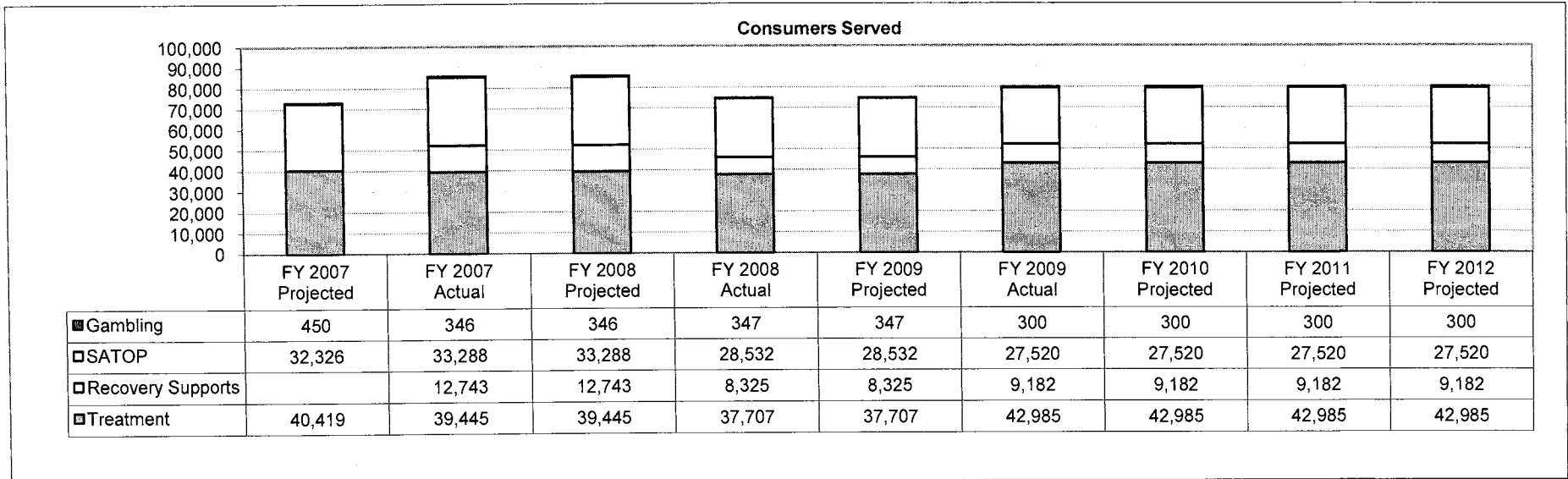
## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name**    ADA Administration

**Program is found in the following core budget(s):** ADA Administration

**7c. Provide the number of clients/individuals served, if applicable.**



**Notes:**

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) Counts for SATOP include individuals receiving only an assessment.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **Prevention & Education**

# Report 9 - FY 2011 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PREVENTION &amp; EDU SERVS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	25,973	0.62	25,973	0.06	25,973	0.06	0	0.00
DEPT MENTAL HEALTH	501,468	11.95	664,699	15.70	664,699	15.70	0	0.00
HEALTHY FAMILIES TRUST	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PS	527,441	12.57	740,672	15.76	740,672	15.76	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	2,884,689	0.00	3,027,397	0.00	3,027,397	0.00	0	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	3,184,689	0.00	3,277,397	0.00	3,277,397	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	502,732	0.00	502,732	0.00	502,732	0.00	0	0.00
DEPT MENTAL HEALTH	6,843,157	0.00	7,576,045	0.00	7,576,045	0.00	0	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	0	0.00
TOTAL - PD	7,428,037	0.00	8,160,925	0.00	8,160,925	0.00	0	0.00
<b>TOTAL</b>	<b>11,140,167</b>	<b>12.57</b>	<b>12,178,994</b>	<b>15.76</b>	<b>12,178,994</b>	<b>15.76</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,140,167</b>	<b>12.57</b>	<b>\$12,178,994</b>	<b>15.76</b>	<b>\$12,178,994</b>	<b>15.76</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Prevention &amp; Education Services</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	25,973	664,699	50,000	740,672
EE	0	3,027,397	250,000	3,277,397
PSD	502,732	7,576,045	82,148	8,160,925
TRF	0	0	0	0
<b>Total</b>	<b>528,705</b>	<b>11,268,141</b>	<b>382,148</b>	<b>12,178,994</b>
FTE	0.06	15.70	0.00	15.76

<b>Est. Fringe</b>	15,618	399,684	30,065	445,366
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000  
Health Initiatives Fund (HIF) (0275) \$82,148

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities and the larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

## 3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T.)  
ADA Community-based Prevention

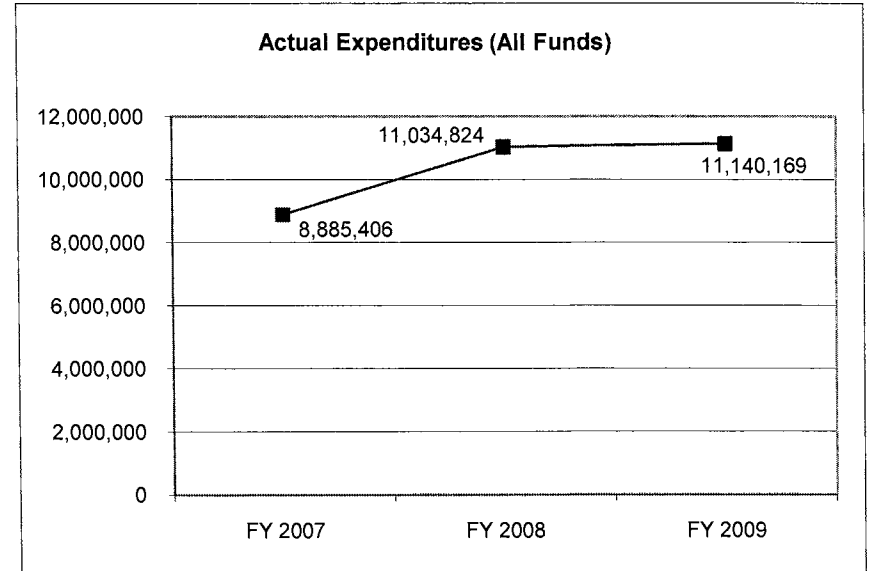
# CORE DECISION ITEM

Department: Mental Health  
 Division: Alcohol and Drug Abuse  
 Core: Prevention & Education Services

Budget Unit: 66205C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,655,338	11,939,954	12,178,994	12,178,994
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,655,338	11,939,954	12,178,994	N/A
Actual Expenditures (All Funds)	8,885,406	11,034,824	11,140,169	N/A
Unexpended (All Funds)	3,769,932	905,130	1,038,825	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,769,932	905,130	1,038,825	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

Increase in expenditures from FY 2007 to FY 2008 and FY 2009 is due to one-time federal Strategic Prevention Framework State Incentive Grant (SPF SIG).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
PREVENTION & EDU SERVS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	15.76	25,973	664,699	50,000	740,672	
				EE	0.00	0	3,027,397	250,000	3,277,397	
				PD	0.00	502,732	7,576,045	82,148	8,160,925	
				<b>Total</b>	<b>15.76</b>	<b>528,705</b>	<b>11,268,141</b>	<b>382,148</b>	<b>12,178,994</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	422	4143		PS	0.00	0	0	0	(0)	
Core Reallocation	422	5056		PS	0.00	0	0	0	0	
Core Reallocation	424	4143		PS	1.00	0	28,524	0	28,524	Core reallocation of PS and FTE due to administrative funding of SPF SIG grant ending. Position reorganized to include current and additional duties in Prevention unit.
Core Reallocation	424	5056		PS	(1.00)	0	(28,524)	0	(28,524)	Core reallocation of PS and FTE due to administrative funding of SPF SIG grant ending. Position reorganized to include current and additional duties in Prevention unit.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	15.76	25,973	664,699	50,000	740,672	
				EE	0.00	0	3,027,397	250,000	3,277,397	
				PD	0.00	502,732	7,576,045	82,148	8,160,925	
				<b>Total</b>	<b>15.76</b>	<b>528,705</b>	<b>11,268,141</b>	<b>382,148</b>	<b>12,178,994</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PREVENTION &amp; EDU SERVS</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	28,490	1.01	28,524	1.00	28,524	1.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	21,462	0.47	21,462	0.47	0	0.00
PUBLIC INFORMATION ADMSTR	2,738	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	94,207	2.41	154,176	4.00	154,176	4.00	0	0.00
PROGRAM SPECIALIST II MH	290,740	6.89	295,319	7.05	290,618	6.96	0	0.00
MENTAL HEALTH MGR B2	61,425	1.00	61,500	1.00	61,500	1.00	0	0.00
PROJECT SPECIALIST	49,841	1.22	25,442	0.50	25,442	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	35,669	0.68	31,873	0.63	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	68,580	1.06	77,077	1.20	0	0.00
OTHER	0	0.00	50,000	0.00	50,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>527,441</b>	<b>12.57</b>	<b>740,672</b>	<b>15.76</b>	<b>740,672</b>	<b>15.76</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	23,710	0.00	70,211	0.00	61,707	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,854	0.00	34,055	0.00	24,055	0.00	0	0.00
SUPPLIES	58,820	0.00	87,235	0.00	74,035	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,410	0.00	2,995	0.00	7,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,042	0.00	10,930	0.00	10,930	0.00	0	0.00
PROFESSIONAL SERVICES	3,086,557	0.00	3,044,664	0.00	3,083,263	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	0	0.00
M&R SERVICES	0	0.00	765	0.00	765	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	13,000	0.00	5,100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	6,361	0.00	6,361	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	116	0.00	4,726	0.00	1,726	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	30	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,150	0.00	2,140	0.00	2,140	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,184,689</b>	<b>0.00</b>	<b>3,277,397</b>	<b>0.00</b>	<b>3,277,397</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PREVENTION &amp; EDU SERVS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	7,428,037	0.00	8,160,925	0.00	8,160,925	0.00	0	0.00
TOTAL - PD	7,428,037	0.00	8,160,925	0.00	8,160,925	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$11,140,167</b>	<b>12.57</b>	<b>\$12,178,994</b>	<b>15.76</b>	<b>\$12,178,994</b>	<b>15.76</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$528,705	0.62	\$528,705	0.06	\$528,705	0.06		0.00
FEDERAL FUNDS	\$10,229,314	11.95	\$11,268,141	15.70	\$11,268,141	15.70		0.00
OTHER FUNDS	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00		0.00

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## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name:** School-based Prevention

**Program is found in the following core budget(s):** Prevention & Education Services

**1. What does this program do?**

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

631.010 RSMo.

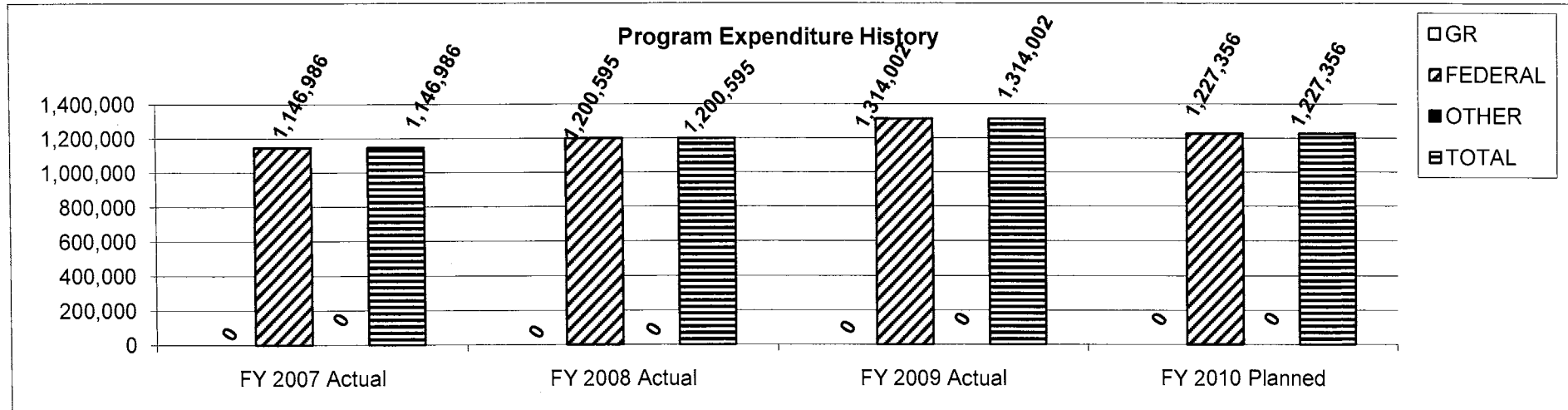
**3. Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **School-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

6. What are the sources of the "Other " funds?

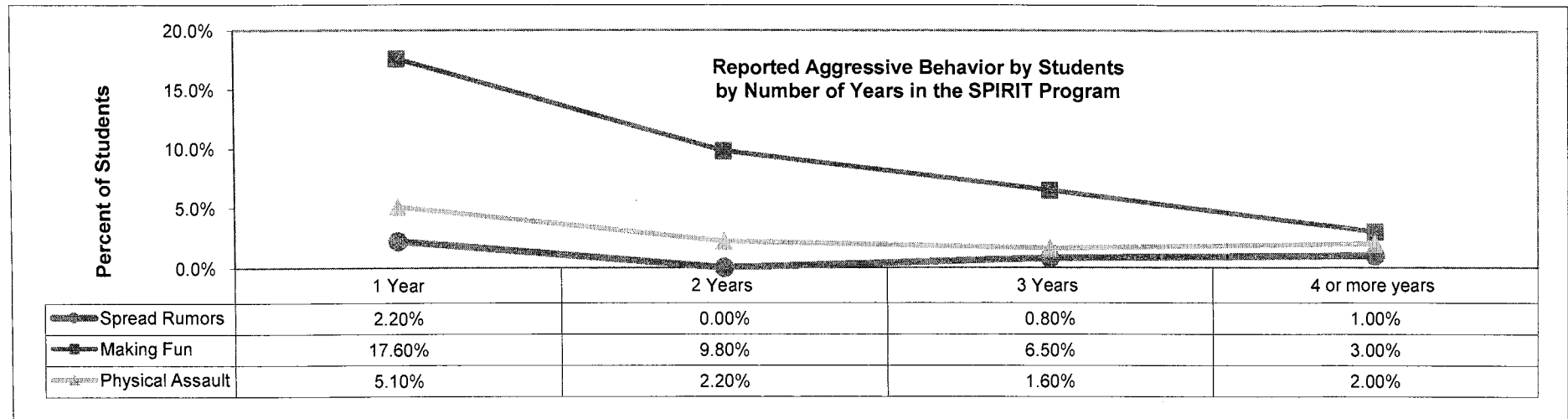
N/A

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Lifetime use	20.20%	23.30%	47.20%	53.60%	10.80%	13.90%	6.80%	10.40%
Past month (30-day)	6.50%	10.10%	13.70%	22.30%	4.20%	6.10%	3.40%	4.60%
Age of initiation	14.75	11.31	14.72	11.81	14.55	12.6	11.1	n/a

Notes: SPIRIT, Spring 2008, 6th – 9th grade, n = 805 (average age = 13.00)

Missouri Student Survey (MSS) 2008, 6<sup>th</sup> – 9<sup>th</sup> grade, n = 86,861 (average age = 13.64)



Notes: SPIRIT, Spring 2008, 6th – 12th grade, n = 824

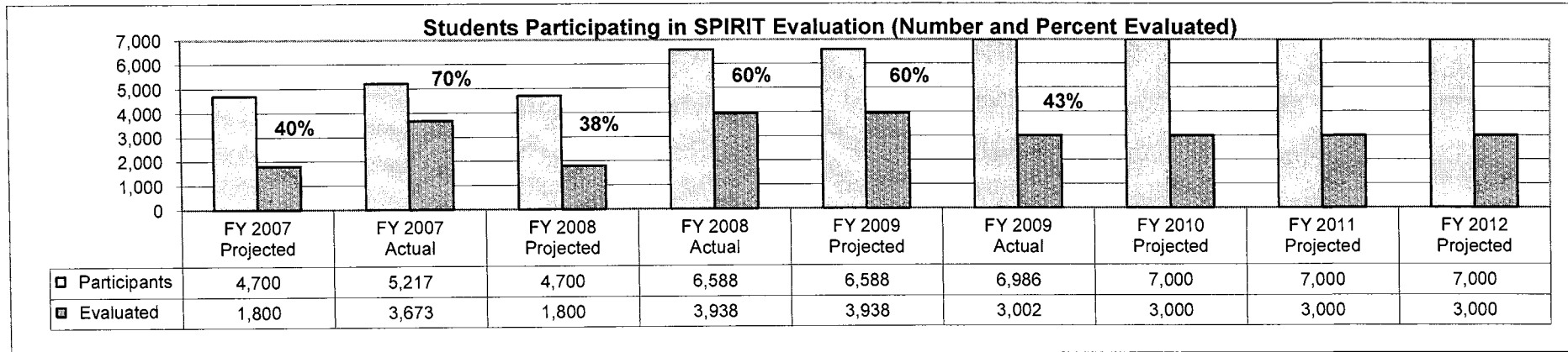
## PROGRAM DESCRIPTION

Department **Mental Health**

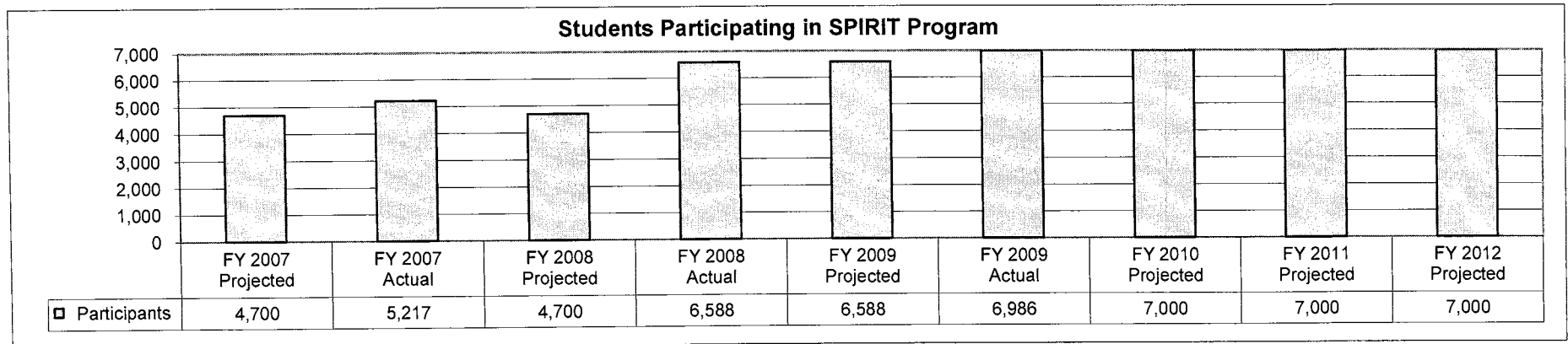
Program Name: **School-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department**    **Mental Health**

**Program Name:** **Community-based Prevention**

**Program is found in the following core budget(s):** **Prevention & Education Services**

### 1. What does this program do?

**Community-based prevention programs** provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions and C2000 teams across the state. There are 152 coalitions and teams. **High Risk Youth** programs provide evidence-based prevention services to youth in communities with high risk factors for substance use. After school and summer programs are also provided. **Model Programs** are provided in most areas of the state. These programs use curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 13 state-supported institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking. The **Strategic Prevention Framework State Incentive Grant (SPF SIG)** provides funds to support 20 Missouri coalitions utilizing the Strategic Prevention Framework in their efforts to reduce risky drinking (binge and underage) in the age group 12-25. The Framework, using the outcomes-based prevention model, requires assessment, capacity building, planning, implementation, and evaluation and feedback conducted in a culturally relevant and sustainable fashion. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program. The Missouri Student Survey is included among the evaluation activities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

### 4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

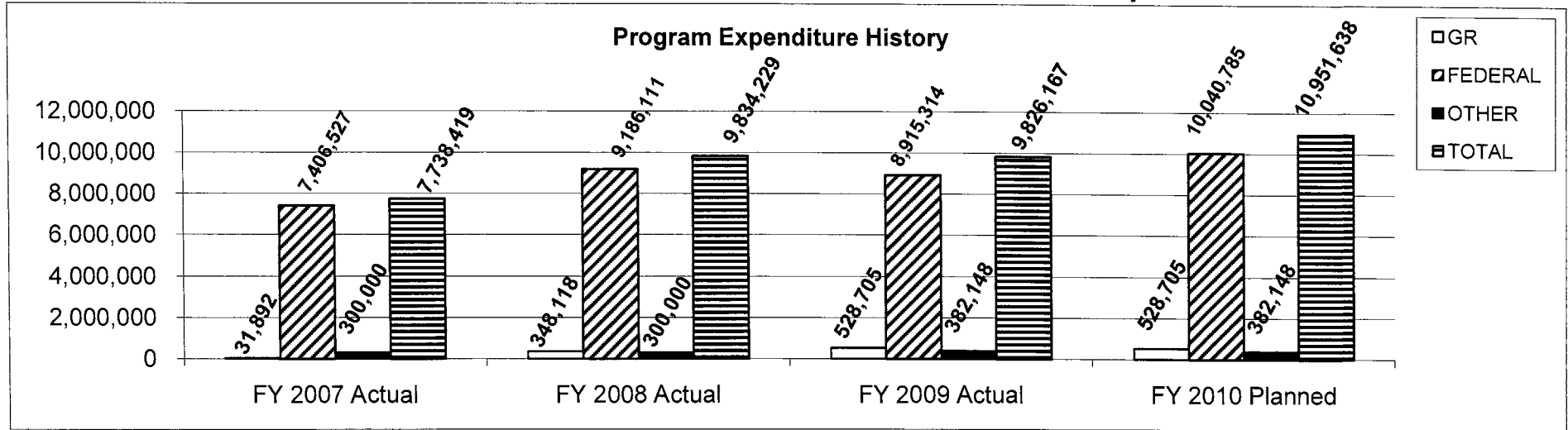
## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: Increase in FY 2008 federal fund expenditures due to one-time carry-over funds from the Strategic Prevention Framework State Incentive Grant (SPFSIG).*

6. What are the sources of the "Other " funds?

Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

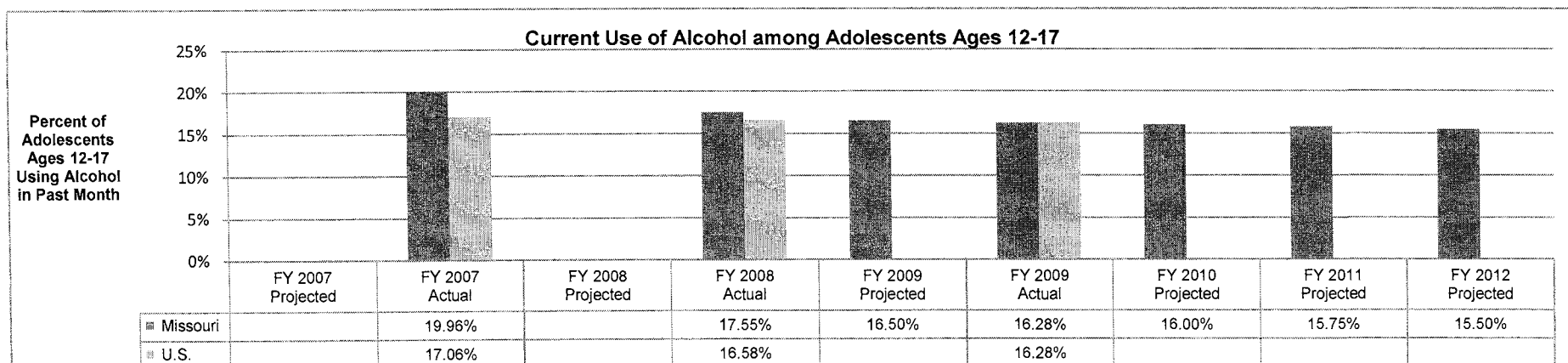
## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name:** Community-based Prevention

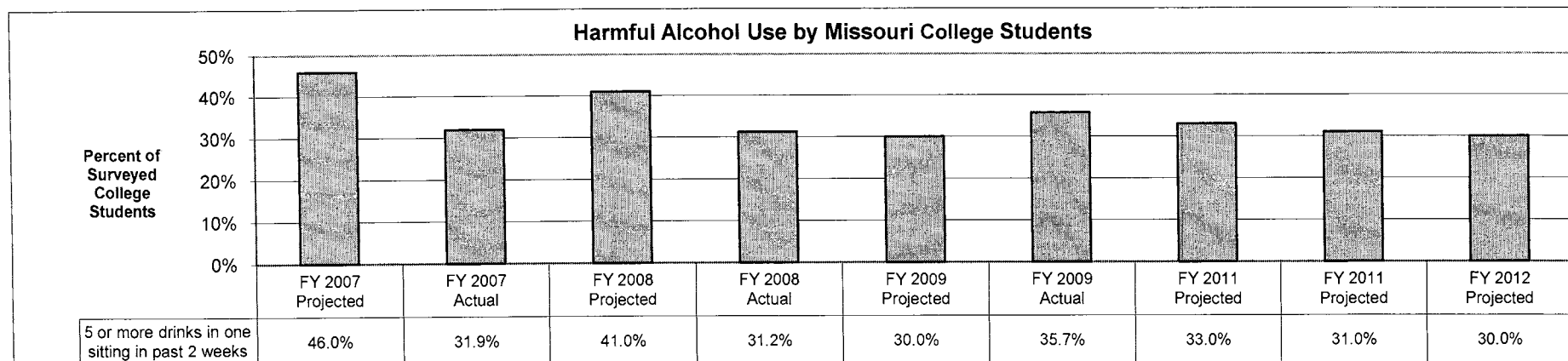
**Program is found in the following core budget(s):** Prevention & Education Services

**7a. Provide an effectiveness measure.**



*Note: Missouri projections not available for FY 2007 and FY 2008 due to a change in data source.*

*Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.*



*Data Source: Missouri College Health Behavior Survey, Partners in Prevention (PIP) Program.*

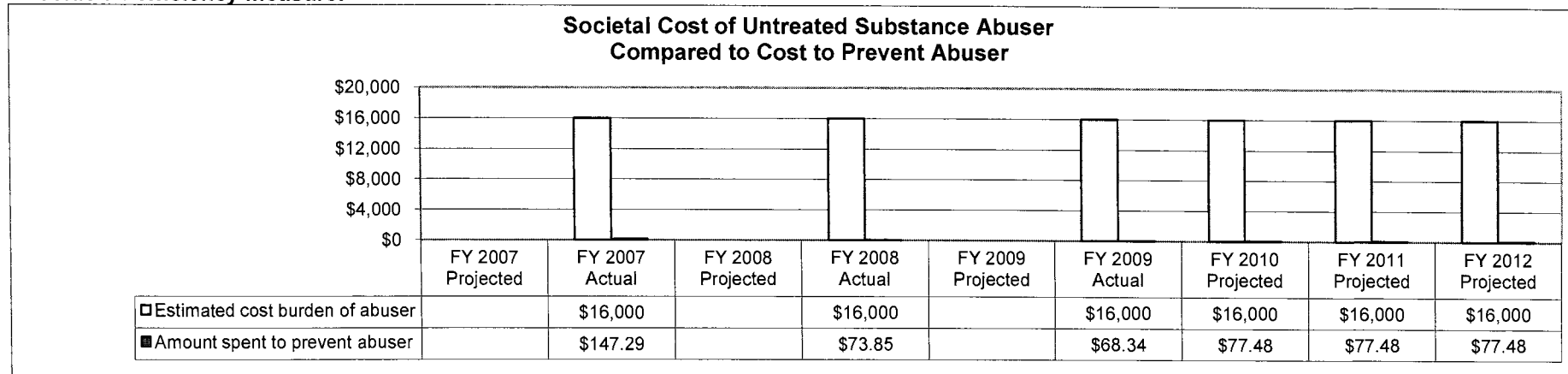
## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **Community-based Prevention**

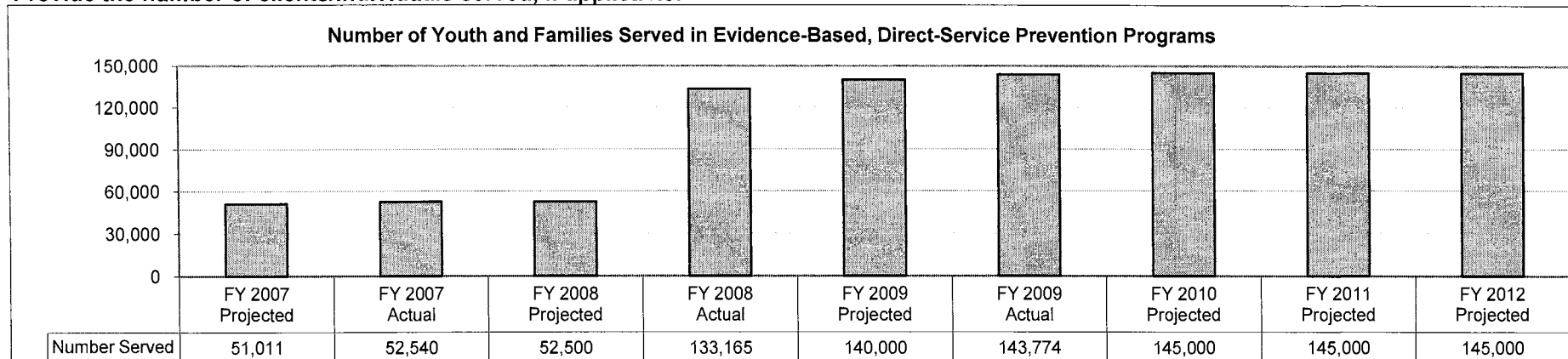
Program is found in the following core budget(s): **Prevention & Education Services**

7b. Provide an efficiency measure.



*Note: Improved reporting of number served occurred between FY 2007 and FY 2008 which resulted in a lower average prevention cost per individual.*

7c. Provide the number of clients/individuals served, if applicable.



*Note: Improved reporting of number served occurred between FY 2007 and FY 2008.*



**PROGRAM DESCRIPTION**

<b>Department</b> <b>Mental Health</b>
<b>Program Name: Community-based Prevention</b>
<b>Program is found in the following core budget(s): Prevention &amp; Education Services</b>
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A

# **Treatment Services**

# Report 9 - FY 2011 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ADA TREATMENT SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,413,389	26.73	1,413,387	32.52	534,881	12.09	0	0.00	
DEPT MENTAL HEALTH	862,282	18.78	940,572	22.29	936,622	22.24	0	0.00	
TOTAL - PS	2,275,671	45.51	2,353,959	54.81	1,471,503	34.33	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,412,895	0.00	3,486,049	0.00	4,364,555	0.00	0	0.00	
DEPT MENTAL HEALTH	563,203	0.00	3,773,300	0.00	3,729,562	0.00	0	0.00	
TOTAL - EE	2,976,098	0.00	7,259,349	0.00	8,094,117	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	28,311,705	0.00	28,574,124	0.00	28,444,253	0.00	0	0.00	
DEPT MENTAL HEALTH	42,609,619	0.00	50,403,001	0.00	49,254,570	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,164,046	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	6,167,274	0.00	6,075,180	0.00	6,026,034	0.00	0	0.00	
INMATE REVOLVING	1,711,481	0.00	3,999,560	0.00	3,999,560	0.00	0	0.00	
HEALTHY FAMILIES TRUST	1,985,637	0.00	1,925,500	0.00	1,893,903	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	263,270	0.00	685,753	0.00	474,346	0.00	0	0.00	
TOTAL - PD	81,048,986	0.00	92,827,164	0.00	90,092,666	0.00	0	0.00	
<b>TOTAL</b>	<b>86,300,755</b>	<b>45.51</b>	<b>102,440,472</b>	<b>54.81</b>	<b>99,658,286</b>	<b>34.33</b>	<b>0</b>	<b>0.00</b>	
<b>Caseload Growth - 1650009</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	236,825	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	435,975	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	672,800	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>672,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Addtl MHEF Authority - 1650003</b>									
EXPENSE & EQUIPMENT									
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	203,865	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	203,865	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>203,865</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
MO HealthNet Match Adjustment - 1650010								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	222,484	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	222,484	0.00	0	0.00
TOTAL	0	0.00	0	0.00	222,484	0.00	0	0.00
GRAND TOTAL	\$86,300,755	45.51	\$102,440,472	54.81	\$100,757,435	34.33	\$0	0.00

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# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	534,881	936,622	0	1,471,503
EE	4,411,645	3,729,562	0	8,141,207
PSD	28,397,163	49,254,570	12,393,843	90,045,576 E
TRF	0	0	0	0
Total	33,343,689	53,920,754	12,393,843	99,658,286 E
FTE	12.09	22.24	0.00	34.33

<b>Est. Fringe</b>	321,624	563,191	0	884,815
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,026,034  
Inmate Revolving Fund (IRF) (0540) \$3,999,560  
Healthy Families Trust (HFT) (0625) \$1,893,903  
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$474,346

Notes: An "E" is requested for Federal Funds PSD  
Approps 4149 & 6677.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for an array of substance abuse treatment services. Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. In addition, family members of those receiving substance abuse treatment can participate in individual and codependency counseling. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; strengthening family relationships; and increasing social connectedness. There are two major program types: Primary Recovery Plus and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri approved by MO HealthNet for service reimbursement. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs available for the general population. The Division contracts with 38 primary recovery programs, 98 recovery support programs, and 48 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, likely to benefit the client, and provided in accordance with admission criteria and service definitions.

# **CORE DECISION ITEM**

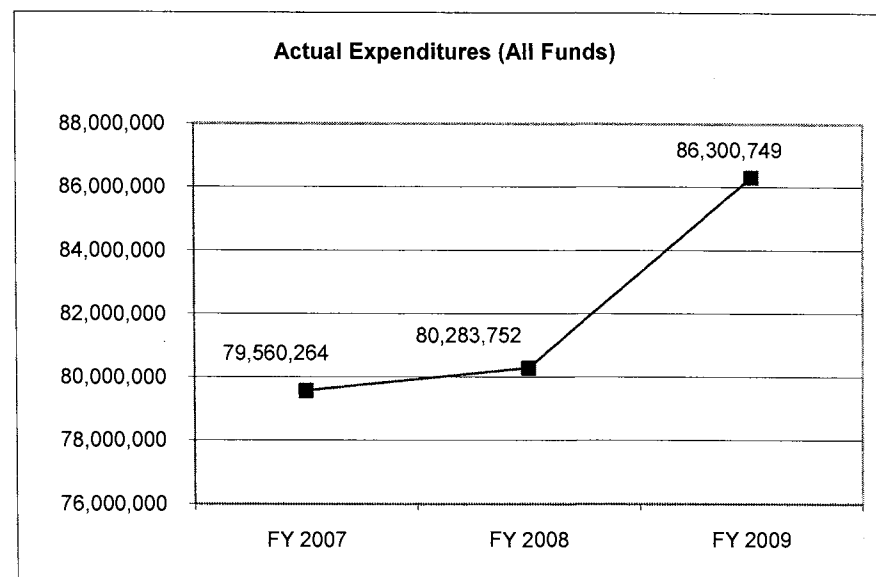
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>		

## **3. PROGRAM LISTING (list programs included in this core funding)**

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)  
Primary Recovery

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2009 Current Yr.</b>	
Appropriation (All Funds)	84,089,896	90,798,370	95,789,243	102,440,472	E
Less Reverted (All Funds)	(455,651)	(991,886)	(766,616)	N/A	
Budget Authority (All Funds)	83,634,245	89,806,484	95,022,627	N/A	
Actual Expenditures (All Funds)	79,560,264	80,283,752	86,300,749	N/A	
Unexpended (All Funds)	4,073,981	9,522,732	8,721,878	N/A	
Unexpended, by Fund:					
General Revenue	2	4	0	N/A	
Federal	3,621,781	8,863,206	7,018,202	N/A	
Other	452,198	659,522	1,703,676	N/A	
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

- (1) In FY 2008, the increase over FY 2007 is due to the reallocation of Provider COLA from a centralized HB Section within the Director's Office.
- (2) In FY 2009, the increase over FY 2008 is primarily due to the 3% Provider COLA of \$2,697,951, Caseload Growth \$398,464, Meth Treatment \$750,000 and \$1,900,000 in Inmate Revolving Funds.
- (3) The increase between FY 2009 and FY 2010 is primarily due to new decision items being appropriated. They consisted of medications in the amount of \$1,120,244, SBIRT Grant for \$2,433,338, OHCDs for \$1,164,046, Caseload Growth for \$1,161,010 and Caseload Growth Cost to Continue for \$990,821.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	54.81	1,413,387	940,572	0	2,353,959	
				EE	0.00	3,486,049	3,773,300	0	7,259,349	
				PD	0.00	28,574,124	51,567,047	12,685,993	92,827,164	
				<b>Total</b>	<b>54.81</b>	<b>33,473,560</b>	<b>56,280,919</b>	<b>12,685,993</b>	<b>102,440,472</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	221	5859	PD		0.00	0	(1,164,046)	0	(1,164,046)	Core reduction of one-time funding from the Federal Stabilization Fund.
Core Reduction	219	3765	PD		0.00	0	0	(11,870)	(11,870)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reduction	219	2044	PD		0.00	0	0	(49,146)	(49,146)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reduction	219	2040	PD		0.00	(129,871)	0	0	(129,871)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reduction	219	3587	PD		0.00	0	0	(31,597)	(31,597)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%.
Core Reduction	220	4150	PS		(0.05)	0	0	0	0	Core reduction of FTE due to contracting the detox beds to Bridgeway at Metro St. Louis PRC.
Core Reduction	220	4148	PS		(10.00)	0	0	0	0	Core reduction of FTE due to contracting the detox beds to Bridgeway at Metro St. Louis PRC.
Core Reduction	222	4148	PS		(10.43)	0	0	0	0	Core reduction of FTE due to contracting the detox beds to Truman Medical Center at Center for Behavioral Medicine.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADA TREATMENT SERVICES**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	225	2051	EE	0.00	0	(47,688)	0	(47,688)	Core reduction for expired Co-occurring State Incentive Grant (COSIG).
Core Reduction	225	4149	PD	0.00	0	(808,680)	0	(808,680)	Core reduction for expired Co-occurring State Incentive Grant (COSIG).
Core Reduction	227	6677	PD	0.00	0	(339,751)	0	(339,751)	Core reduction for Hopewell Partnership with St. Louis Mental Health Board for general population CSTAR. Program lost certification.
Core Reduction	227	3765	PD	0.00	0	0	(199,537)	(199,537)	Core reduction for Hopewell Partnership with St. Louis Mental Health Board for general population CSTAR. Program lost certification.
Core Reallocation	223	4148	PS	0.00	(361,749)	0	0	(361,749)	Core reallocation of PS to EE due to Truman Medical Center running the detox beds at Center for Behavioral Medicine.
Core Reallocation	223	2050	EE	0.00	361,749	0	0	361,749	Core reallocation of PS to EE due to Truman Medical Center running the detox beds at Center for Behavioral Medicine.
Core Reallocation	224	4150	PS	0.00	0	(3,950)	0	(3,950)	Core reallocation of PS to EE due to Bridgeway running the detox beds at Metro St. Louis PRC.
Core Reallocation	224	4148	PS	0.00	(516,757)	0	0	(516,757)	Core reallocation of PS to EE due to Bridgeway running the detox beds at Metro St. Louis PRC.
Core Reallocation	224	2051	EE	0.00	0	3,950	0	3,950	Core reallocation of PS to EE due to Bridgeway running the detox beds at Metro St. Louis PRC.
Core Reallocation	224	2050	EE	0.00	516,757	0	0	516,757	Core reallocation of PS to EE due to Bridgeway running the detox beds at Metro St. Louis PRC.
Core Reallocation	428	4150	PS	(0.00)	0	0	0	(0)	
Core Reallocation	428	4148	PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>				<b>(20.48)</b>	<b>(129,871)</b>	<b>(2,360,165)</b>	<b>(292,150)</b>	<b>(2,782,186)</b>	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	34.33	534,881	936,622	0	1,471,503	
	EE	0.00	4,364,555	3,729,562	0	8,094,117	
	PD	0.00	28,444,253	49,254,570	12,393,843	90,092,666	
	<b>Total</b>	<b>34.33</b>	<b>33,343,689</b>	<b>53,920,754</b>	<b>12,393,843</b>	<b>99,658,286</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66325C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> ADA Treatment Services	<b>DIVISION:</b> Alcohol and Drug Abuse

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consistent with Chapter 631.010 RSMo 2000 and Chapter 313.842 RSMo, 2000, the Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities include, but are not limited to funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties.

### DEPARTMENT REQUEST

DMH is requesting 25% flexibility in GR and 100% flexibility between the MO HealthNet and Non-MO HealthNet Appropriations for FY 2011. The information below shows a 25% calculation of both the PS and E&E and a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2011 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
ADA Treatment Services	PS	\$534,881	25%	\$133,720
	E&E	<u>4,411,645</u>	<u>25%</u>	<u>\$1,102,911</u>
<i>Total Request</i>		\$4,946,526	25%	\$1,236,632
ADA Treatment Non-MO HealthNet - GR	PSD	\$21,023,849	100%	\$21,023,849
ADA Treatment MO HealthNet - GR	PSD	<u>7,610,139</u>	<u>100%</u>	<u>\$7,610,139</u>
<i>Total Request</i>		\$28,633,988	100%	\$28,633,988
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,235,791	100%	\$3,235,791
ADA Treatment MO HealthNet - HIF	PSD	<u>2,790,243</u>	<u>100%</u>	<u>\$2,790,243</u>
<i>Total Request</i>		\$6,026,034	100%	\$6,026,034
ADA Treatment Non-MO HealthNet - HFT	PSD	\$100,000	100%	\$100,000
ADA Treatment MO HealthNet - HFT	PSD	<u>1,793,903</u>	<u>100%</u>	<u>\$1,793,903</u>
<i>Total Request</i>		\$1,893,903	100%	\$1,893,903

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66325C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> ADA Treatment Services	<b>DIVISION:</b> Alcohol and Drug Abuse

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2009 Flex Approp.	\$956,593	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
PS Expenditures GR	\$0		
EE Expenditures GR	\$0		
Balance	\$956,593		
FY 2009 Flex Approp.	\$28,427,460	FY 2010 Flex Approp. - GR \$1,236,632	FY 2011 Flex Request - GR \$1,236,632
Non-MO HealthNet GR	\$0		
MO HealthNet GR	(\$557,048)		
Balance	\$27,870,412		
FY 2009 Flex Approp.	\$555,427	FY 2010 Flex Approp. - GR - MO HealthNet/ Non-MO HealthNet \$28,527,034	FY 2011 Flex Request - GR - MO HealthNet/ Non-MO HealthNet \$28,633,988
Non-MO HealthNet GR - Adolescent	\$0		
MO HealthNet GR - Adolescent	\$0		
Balance	\$555,427		
FY 2009 Flex Approp.	\$6,163,181	FY 2010 Flex Approp. - HIF - MO HealthNet/ Non-MO HealthNet \$6,075,180	FY 2011 Flex Request - HIF - MO HealthNet/ Non-MO HealthNet \$6,026,034
Non-MO HealthNet HIF	\$0		
MO HealthNet HIF	(\$961,197)		
Balance	\$5,201,984		
FY 2009 Flex Approp.	\$2,085,637	FY 2010 Flex Approp. - HFT - MO HealthNet/ Non-MO HealthNet \$1,925,500	FY 2011 Flex Request - HFT - MO HealthNet/ Non-MO HealthNet \$1,893,903
Non-MO HealthNet HFT	\$0		
MO HealthNet HFT	\$0		
Balance	\$2,085,637		
		Total	
		\$37,764,346	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66325C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> ADA Treatment Services	<b>DIVISION:</b> Alcohol and Drug Abuse

<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?</b> If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, a total of \$1,518,245 was transferred from ADA Treatment MO HealthNet appropriations to Non-MO HealthNet appropriations for payments of client services.	In FY 2010, ADA Treatment was appropriated \$1,236,632 (up to 25%) flexibility between PS and E&E appropriations and \$36,527,714 (100%) between MO HealthNet and Non-MO HealthNet appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	54,205	2.00	26,640	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,587	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	31,534	1.00	31,578	1.00	31,578	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	62,375	2.38	55,200	2.00	82,824	3.00	0	0.00
ACCOUNT CLERK II	0	0.00	24,960	1.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	11,744	0.29	11,758	0.29	11,758	0.29	0	0.00
AFFORDABLE HOUSING CNSLT MH	117,013	2.00	117,156	2.00	117,156	2.00	0	0.00
PSYCHIATRIC AIDE I	103,894	4.51	123,765	5.03	0	0.00	0	0.00
PSYCHIATRIC AIDE II	15,570	0.55	0	0.00	0	0.00	0	0.00
LPN II GEN	81,681	2.45	164,196	4.40	66,840	2.00	0	0.00
REGISTERED NURSE II	47,337	1.05	140,751	3.00	45,060	1.00	0	0.00
REGISTERED NURSE III	182,899	3.51	103,418	2.00	51,156	1.00	0	0.00
REGISTERED NURSE IV	152,681	2.38	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	71,752	1.05	0	0.00	0	0.00
ACTIVITY THER	0	0.00	45,077	1.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	184,746	3.54	209,919	4.00	207,759	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	2,383	0.08	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	235,890	6.42	368,772	10.00	186,468	5.00	0	0.00
SUBSTANCE ABUSE CNSLR III	41,662	1.00	41,712	1.00	41,712	1.00	0	0.00
PROGRAM SPECIALIST II MH	127,765	3.01	127,919	3.01	130,112	3.10	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	39,720	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	20,207	0.51	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	119,453	2.03	119,973	2.00	126,973	2.11	0	0.00
PROJECT MANAGER	0	0.00	146,964	1.00	0	0.00	0	0.00
STUDENT INTERN	281	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	120,382	2.27	145,827	4.81	151,186	4.83	0	0.00
STAFF PHYSICIAN SPECIALIST	380,296	2.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	84,422	1.11	92,290	1.22	77,234	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	116,904	2.00	117,047	2.00	117,047	2.00	0	0.00
DIRECT CARE AIDE	2,552	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,413	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,275,671</b>	<b>45.51</b>	<b>2,353,959</b>	<b>54.81</b>	<b>1,471,503</b>	<b>34.33</b>	<b>0</b>	<b>0.00</b>

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# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	54,076	0.00	73,248	0.00	56,318	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,477	0.00	6,770	0.00	7,870	0.00	0	0.00
SUPPLIES	105,251	0.00	1,201,485	0.00	1,197,485	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,996	0.00	4,258	0.00	7,258	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,558	0.00	5,700	0.00	10,621	0.00	0	0.00
PROFESSIONAL SERVICES	2,761,277	0.00	5,940,608	0.00	6,793,585	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	2,380	0.00	2,239	0.00	2,739	0.00	0	0.00
COMPUTER EQUIPMENT	23,250	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	179	0.00	6,003	0.00	6,003	0.00	0	0.00
OTHER EQUIPMENT	2,877	0.00	4,972	0.00	4,972	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	605	0.00	2,091	0.00	791	0.00	0	0.00
MISCELLANEOUS EXPENSES	172	0.00	10,037	0.00	6,037	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,500	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,976,098</b>	<b>0.00</b>	<b>7,259,349</b>	<b>0.00</b>	<b>8,094,117</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	81,048,986	0.00	92,827,164	0.00	90,092,666	0.00	0	0.00
<b>TOTAL - PD</b>	<b>81,048,986</b>	<b>0.00</b>	<b>92,827,164</b>	<b>0.00</b>	<b>90,092,666</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$86,300,755</b>	<b>45.51</b>	<b>\$102,440,472</b>	<b>54.81</b>	<b>\$99,658,286</b>	<b>34.33</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$32,137,989	26.73	\$33,473,560	32.52	\$33,343,689	12.09		0.00
FEDERAL FUNDS	\$44,035,104	18.78	\$56,280,919	22.29	\$53,920,754	22.24		0.00
OTHER FUNDS	\$10,127,662	0.00	\$12,685,993	0.00	\$12,393,843	0.00		0.00

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## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name**    Comprehensive Substance Treatment and Rehabilitation

**Program is found in the following core budget(s):** Treatment Services

### 1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, and community support. CSTAR programs also offer more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services and nursing services are available. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety.

~**Specialized CSTAR programs for women and children** offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for children that accompany their mother into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in helping assure drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~**Specialized CSTAR programs for adolescents** offer the full menu of treatment services, as well as, academic education to youth between the ages of 12 and 17 years.

~**CSTAR General Population programs** are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available.

~**CSTAR Opioid treatment programs** are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV positive.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

### 3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

### 4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

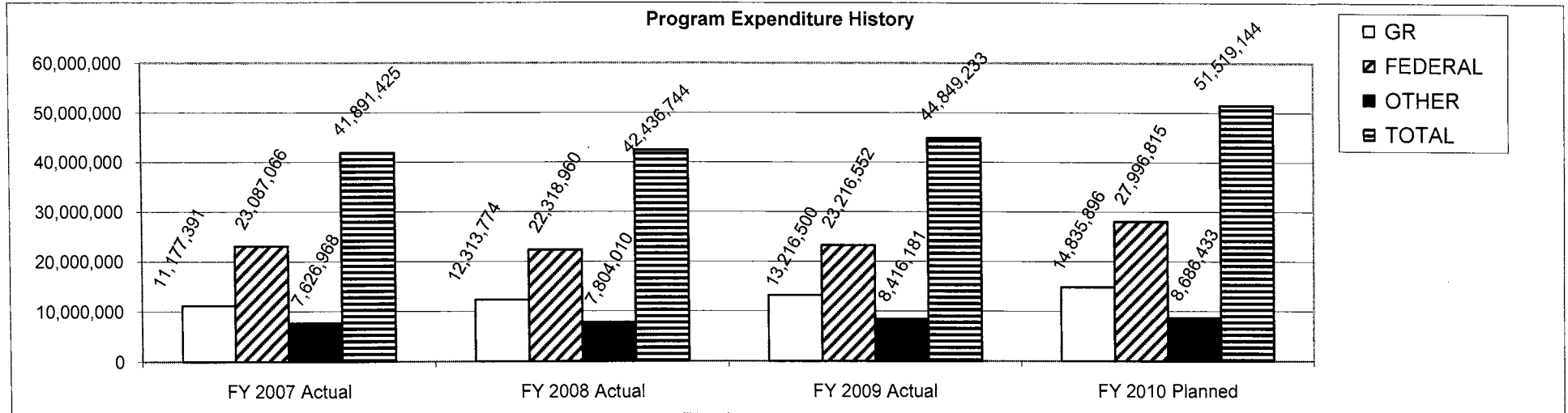
## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name** Comprehensive Substance Treatment and Rehabilitation

**Program is found in the following core budget(s):** Treatment Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

FY 2010: Healthy Families Trust (HFT) (0625) \$1,925,500; Health Initiatives Fund (HIF) (0275) \$6,075,180; and Mental Health Local Tax Match Fund (MHLTMF) (0930) \$685,753



## PROGRAM DESCRIPTION

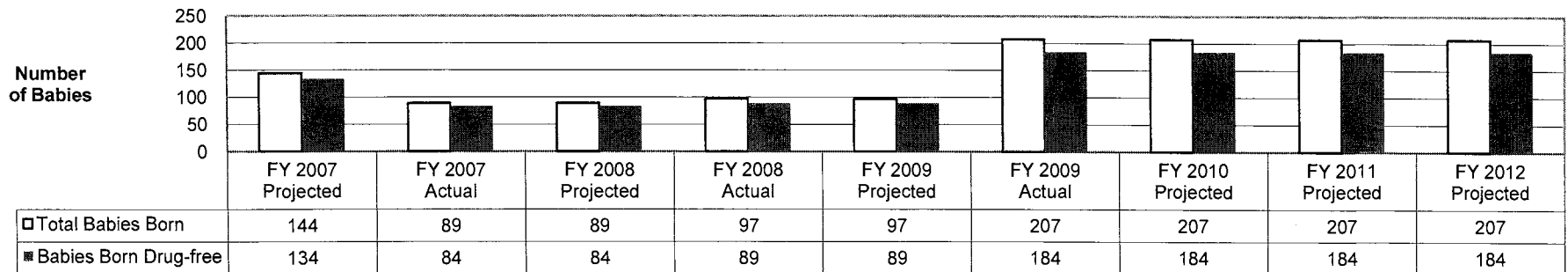
**Department** Mental Health

**Program Name** Comprehensive Substance Treatment and Rehabilitation

**Program is found in the following core budget(s):** Treatment Services

**7a. Provide an effectiveness measure.**

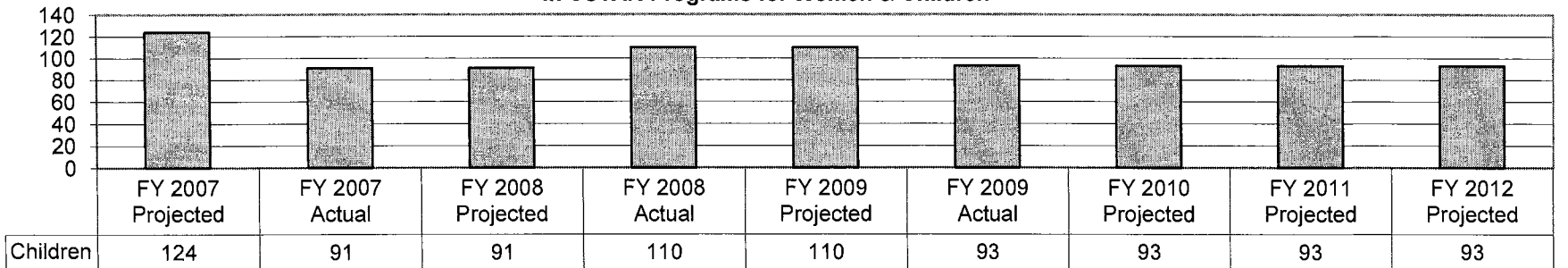
**Drug-Free Births in CSTAR Programs**



**Notes:**

- 1) Data collected from Women & Childrens programs and in FY2009 began collecting data from Opioid programs as well.
- 2) From FY 2006 to FY 2009 there have been 491 babies born drug-free and since 1996 there have been 1,123 babies born drug-free.
- 3) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)

**Children Returned to Parental Custody  
In CSTAR Programs for Women & Children**



**Notes:**

- 1) Since FY 2003, 623 children have been returned to their mother's custody from foster care. In FY 2009, annual cost per foster child was \$6,026.

## PROGRAM DESCRIPTION

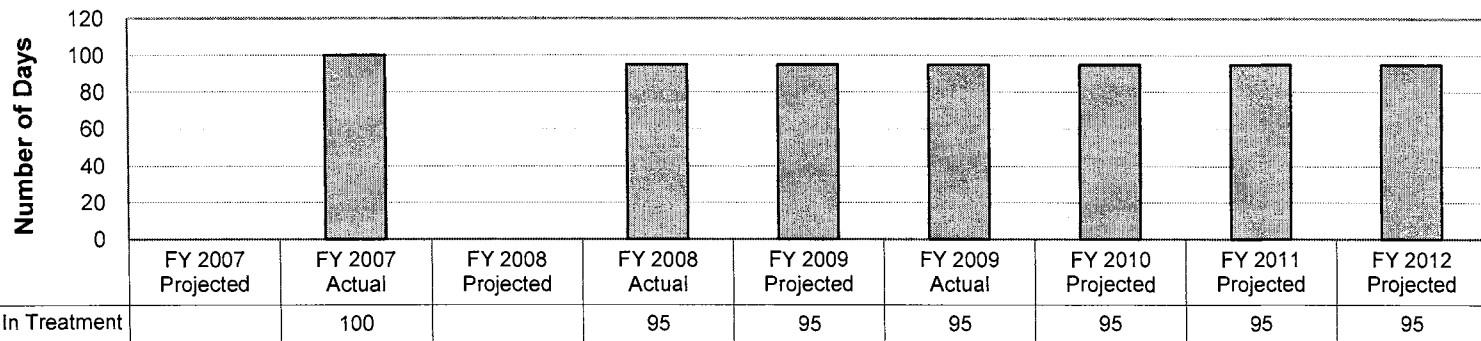
Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

Program is found in the following core budget(s): **Treatment Services**

7a. Provide an effectiveness measure. (Cont.)

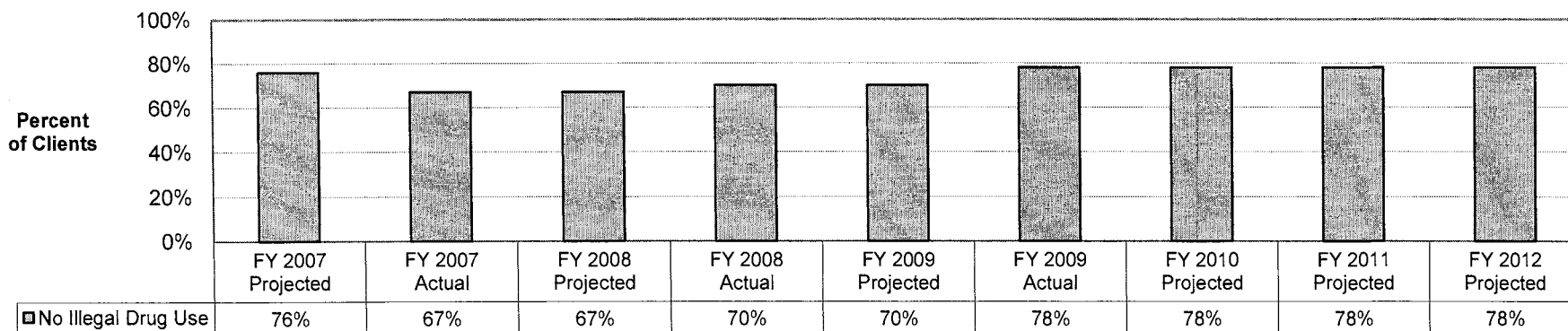
**CSTAR Adolescent Consumers Retention in Treatment**



**Note:**

1) No projection was made for FY 2007 and FY 2008 as the measure was introduced in FY 2008.

**Percent of Opioid Consumers with No Illegal Drug Use**



**Note:**

1) Based on random drug tests.

## PROGRAM DESCRIPTION

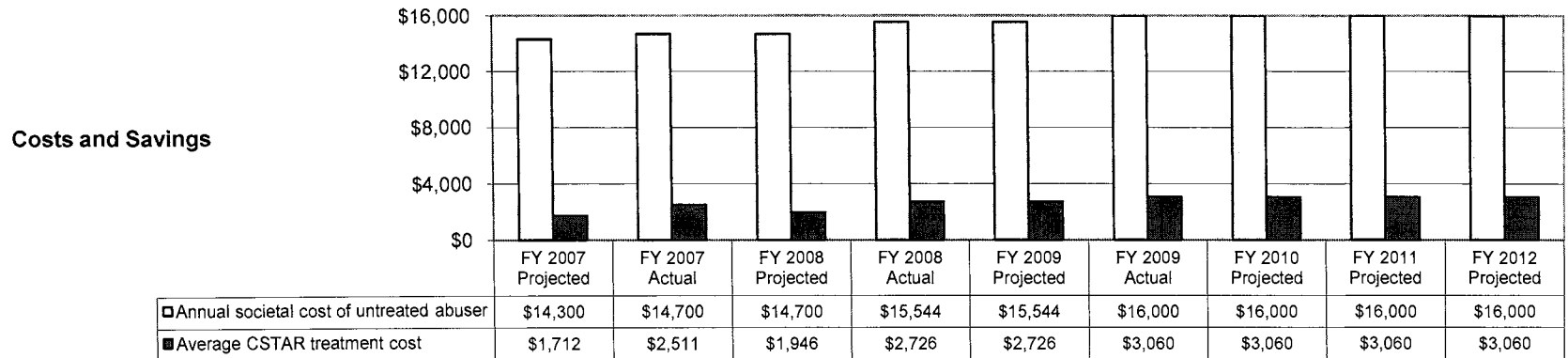
Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

Program is found in the following core budget(s): **Treatment Services**

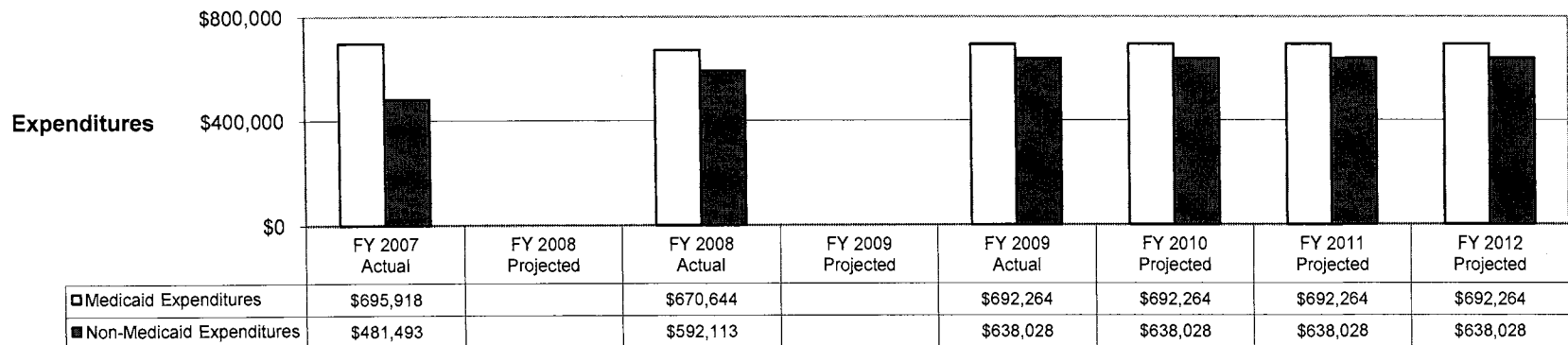
7b. Provide an efficiency measure.

**Societal Costs Attributed to Each Substance Abuser and Net Savings Per Consumer**



**Note:** Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

**Treatment Expenditures for Drug Court Participants**



**Note:** No projections made prior to FY 2010 as measure is new.

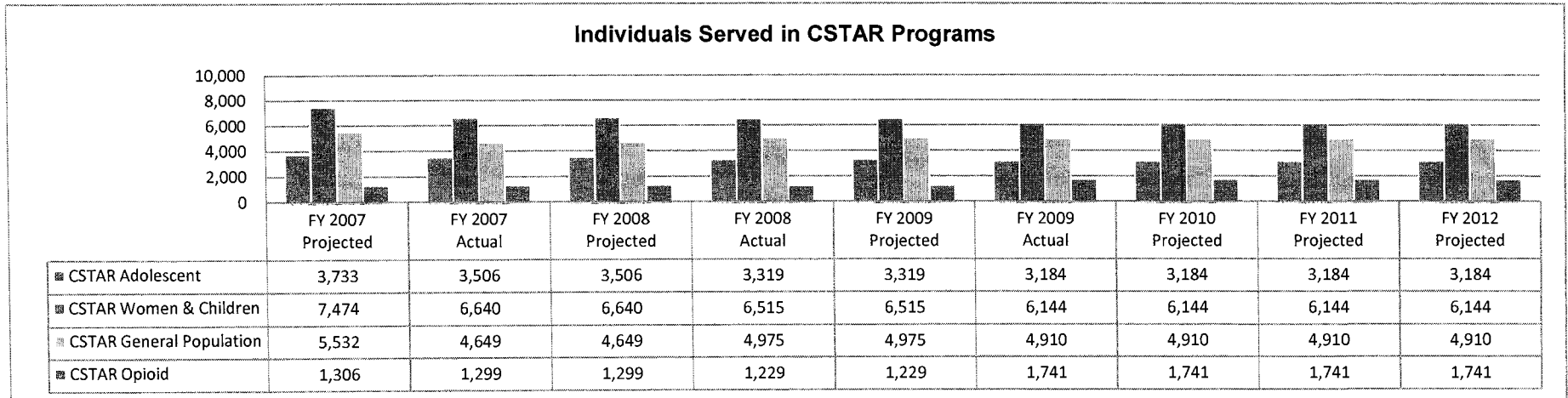
## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

Program is found in the following core budget(s): **Treatment Services**

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department**    **Mental Health**

**Program Name**    **Primary Recovery**

**Program is found in the following core budget(s):**    **Treatment Services**

**1. What does this program do?**

Primary Recovery Plus (PR+) substance abuse treatment programs provide a continuum of care including detoxification and outpatient services. These programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, relapse prevention, family therapy, case management, and participation in self-help groups. PR+ programs also provide more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision. Recovery Support services, funded through a federal grant, supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of ADA are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State: RSMo 631.010 and 191.831

**3. Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

**4. Is this a federally mandated program? If yes, please explain.**

No.

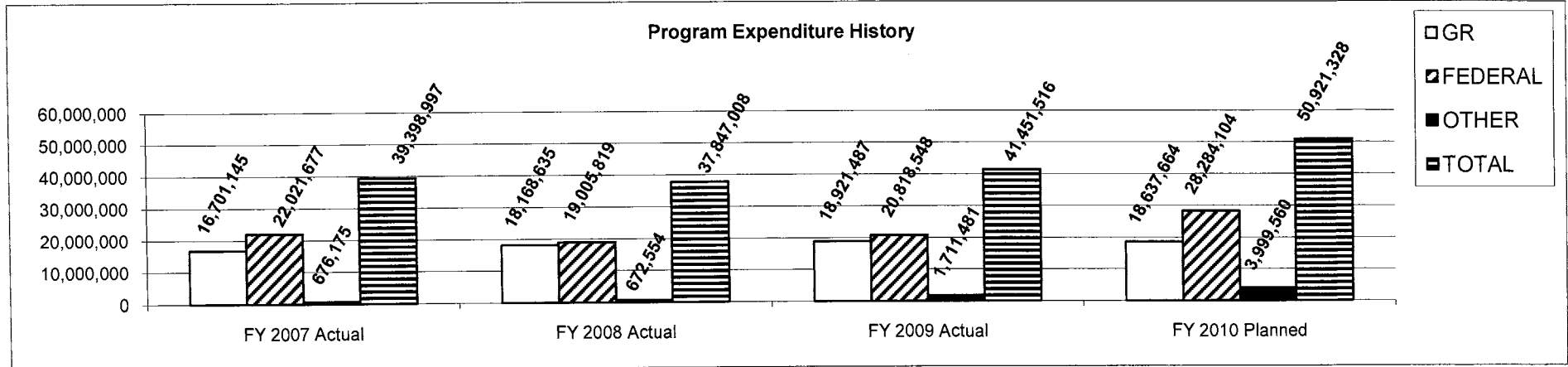
## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name** Primary Recovery

**Program is found in the following core budget(s):** Treatment Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Notes:** FY 2007 included one time funding carried over from prior year for Access to Recovery grant.

**6. What are the sources of the "Other " funds?**

FY 2010 Other includes Inmate Revolving Fund (IRF) (0540) \$3,999,560

**7a. Provide an effectiveness measure.**

Impact Measure	Number of Valid Cases	Percent at Intake	Percent at 6-month Follow-up	Actual Change
Abstinence: did not use alcohol or illegal drugs in the past 30 days	13,081	41.5%	74.5%	33.0%
Crime: had no arrests in the past 30 days	12,994	88.7%	93.6%	4.9%
Employment: Were currently employed	12,952	36.7%	46.7%	10.0%

**Notes:** Data source is Government Performance & Results Act (GPRA) measurement tool at 6-months post-admission. Follow-ups were collected between May 2008 and June 2009.

## PROGRAM DESCRIPTION

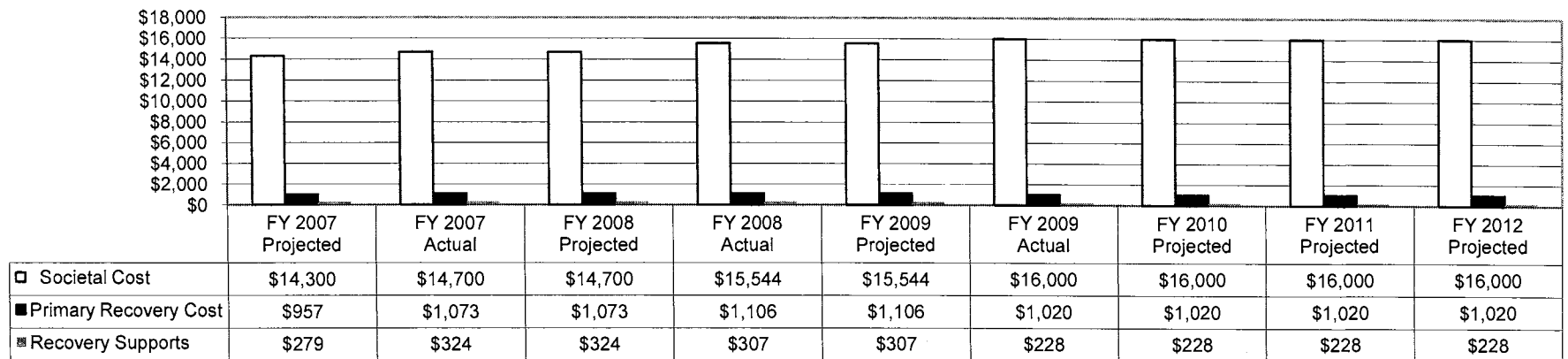
Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

7b. Provide an efficiency measure.

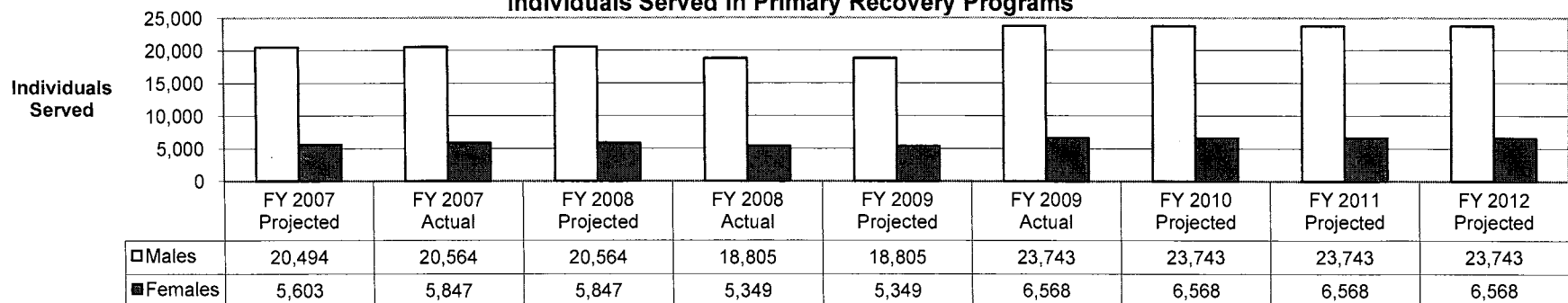
**Societal Cost of Untreated Substance Abuser  
Compared to Cost of Primary Recovery Treatment**



**Note:** Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

7c. Provide the number of clients/individuals served, if applicable.

**Individuals Served in Primary Recovery Programs**



Note: FY 2009 increase due to Department of Corrections community substance abuse treatment contracts being fully transitioned to ADA.

## PROGRAM DESCRIPTION

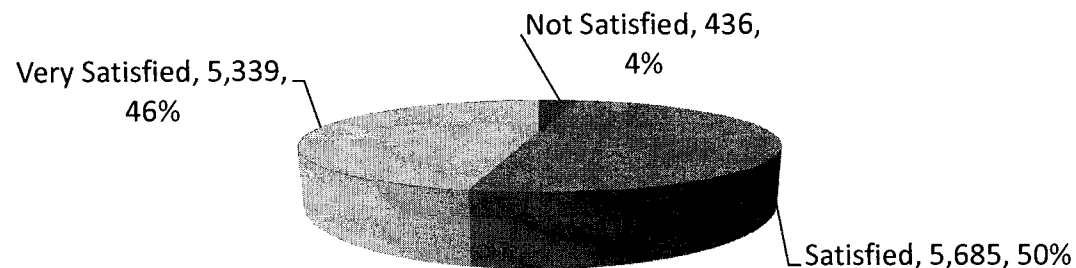
Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

7d. Provide a customer satisfaction measure, if available.

### Consumer Satisfaction with Clinical Treatment Services



**Notes:** Data source is Government Performance & Results Act (GPRA) measurement tool at 6-months post-admission. Follow-ups were collected between May 2008 and June 2009. There were 1,893 consumers that did not answer satisfaction question.



# **Compulsive Gambling**

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	39,934	0.75	39,936	1.00	39,936	1.00	0	0.00
TOTAL - PS	39,934	0.75	39,936	1.00	39,936	1.00	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	3,981	0.00	5,194	0.00	5,194	0.00	0	0.00
TOTAL - EE	3,981	0.00	5,194	0.00	5,194	0.00	0	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	317,873	0.00	454,615	0.00	454,615	0.00	0	0.00
TOTAL - PD	317,873	0.00	454,615	0.00	454,615	0.00	0	0.00
<b>TOTAL</b>	<b>361,788</b>	<b>0.75</b>	<b>499,745</b>	<b>1.00</b>	<b>499,745</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$361,788</b>	<b>0.75</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66315C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Compulsive Gambling Treatment</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	39,936	39,936
EE	0	0	5,194	5,194
PSD	0	0	454,615	454,615
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>499,745</b>	<b>499,745</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	0	0	24,014	24,014
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$499,745

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The Division of Alcohol and Drug Abuse (ADA) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Division. ADA authorizes and monitors service delivery provided by contracted agencies.

**3. PROGRAM LISTING (list programs included in this core funding)**

Compulsive Gambling

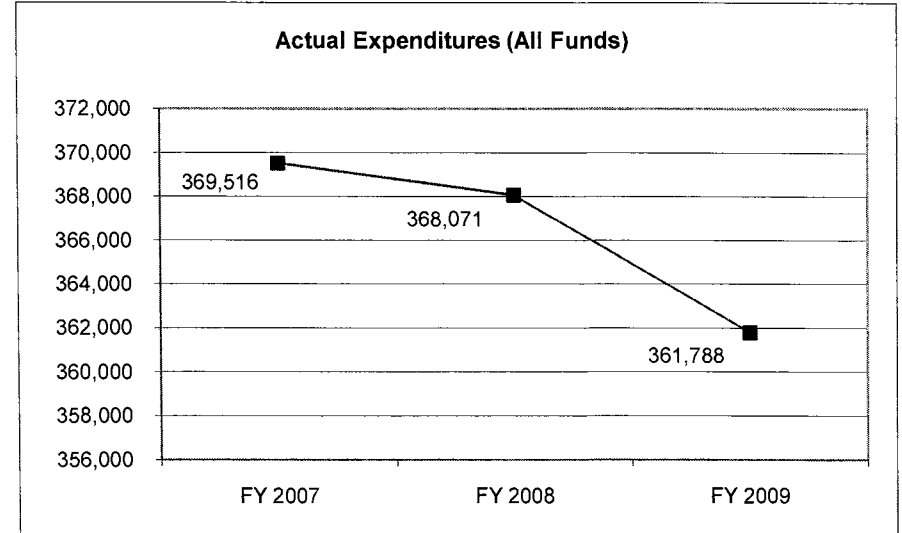
# CORE DECISION ITEM

Department: Mental Health  
 Division: Alcohol and Drug Abuse  
 Core: Compulsive Gambling Treatment

Budget Unit: 66315C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	455,636	485,340	499,745	499,745
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	455,636	485,340	499,745	N/A
Actual Expenditures (All Funds)	369,516	368,071	361,788	N/A
Unexpended (All Funds)	86,120	117,269	137,957	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	86,120	117,269	137,957	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

None.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH COMPULSIVE GAMBLING FUND

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	454,615	454,615	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>499,745</b>	<b>499,745</b>	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	454,615	454,615	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>499,745</b>	<b>499,745</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B2	39,934	0.75	39,936	1.00	39,936	1.00	0	0.00
TOTAL - PS	39,934	0.75	39,936	1.00	39,936	1.00	0	0.00
TRAVEL, IN-STATE	1,037	0.00	1,869	0.00	1,369	0.00	0	0.00
TRAVEL, OUT-OF-STATE	619	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	160	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,065	0.00	1,200	0.00	1,200	0.00	0	0.00
PROFESSIONAL SERVICES	1,000	0.00	500	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	100	0.00	75	0.00	75	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	3,981	0.00	5,194	0.00	5,194	0.00	0	0.00
PROGRAM DISTRIBUTIONS	317,873	0.00	454,615	0.00	454,615	0.00	0	0.00
TOTAL - PD	317,873	0.00	454,615	0.00	454,615	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$361,788</b>	<b>0.75</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$361,788	0.75	\$499,745	1.00	\$499,745	1.00		0.00

## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name** Compulsive Gambling Program

**Program is found in the following core budget(s):** Compulsive Gambling

### 1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Treatment is individualized and services include individual and group counseling, family therapy, and individual and group codependency counseling. Services for each individual accessing treatment through contracted agencies are authorized based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA also partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and supports school-based prevention efforts.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

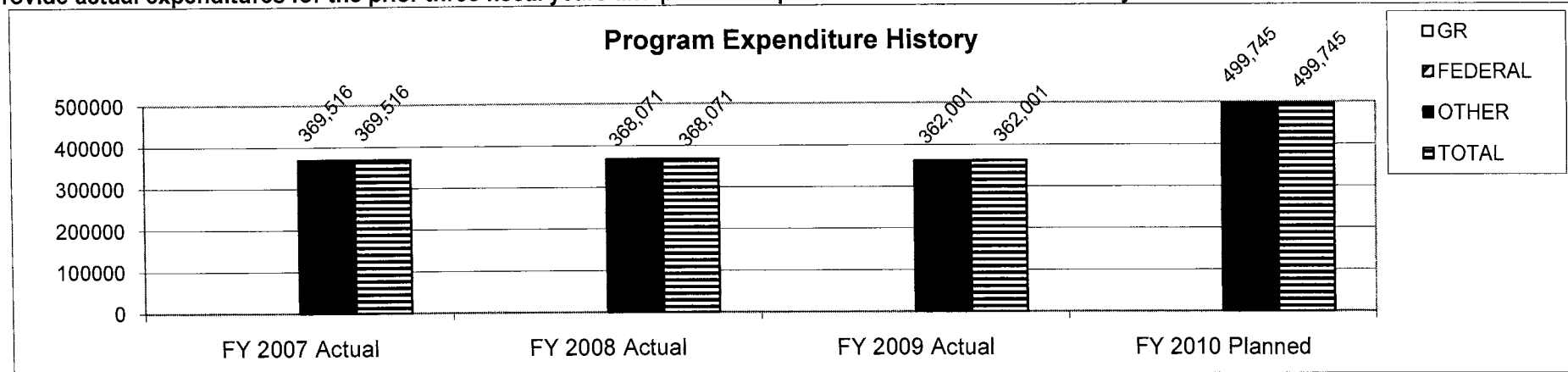
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Compulsive Gambling Program**

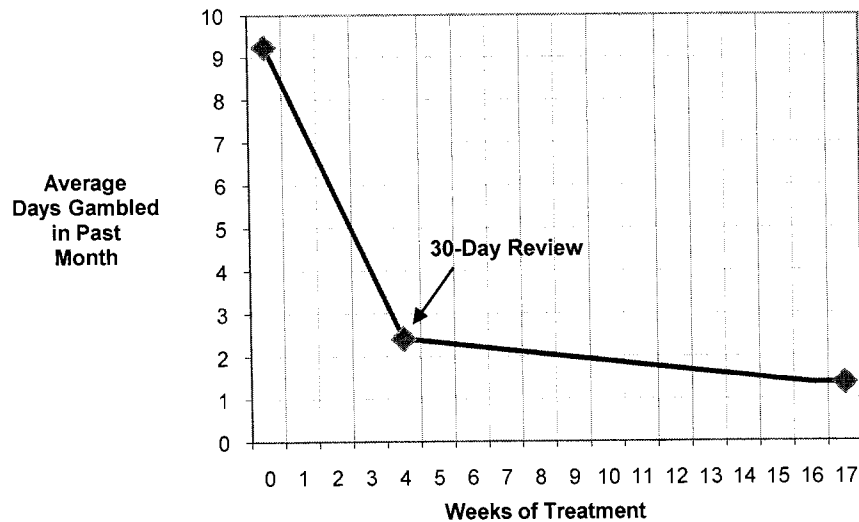
Program is found in the following core budget(s): **Compulsive Gambling**

### 6. What are the sources of the "Other " funds?

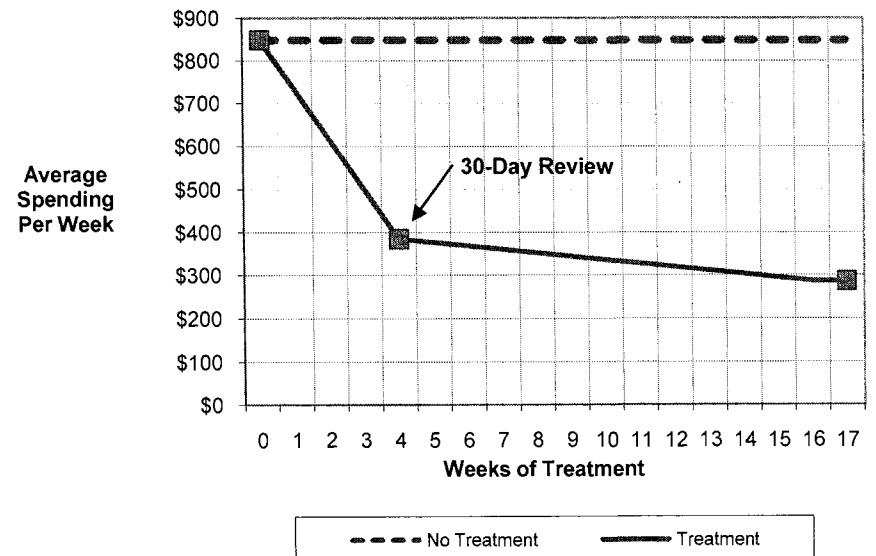
The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

### 7a. Provide an effectiveness measure.

**Decreased Gambling During Treatment, Fiscal Year 2009**



**Decreased Spending on Gambling, Fiscal Year 2009**





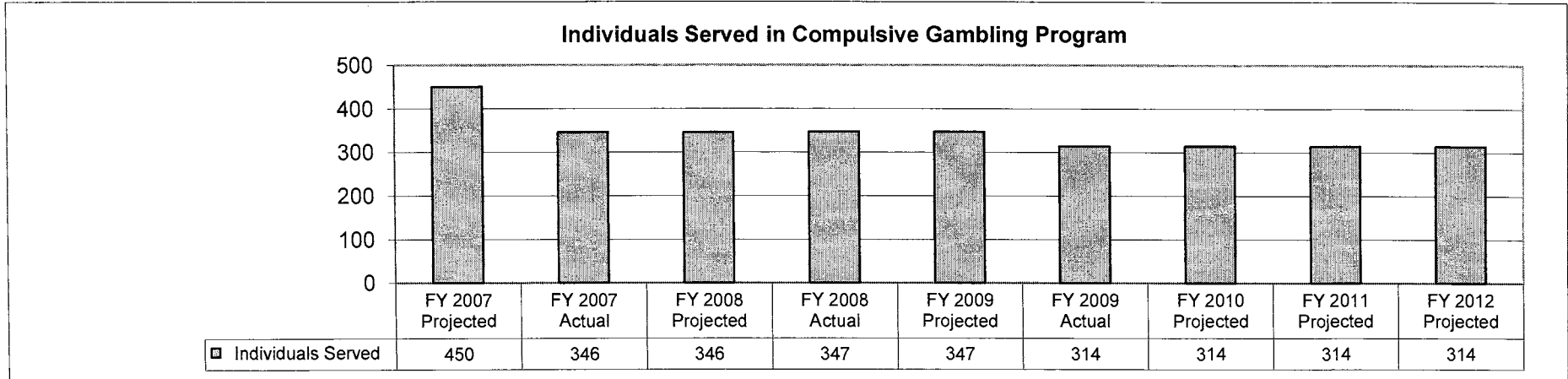
## PROGRAM DESCRIPTION

Department **Mental Health**  
 Program Name **Compulsive Gambling Program**  
 Program is found in the following core budget(s): **Compulsive Gambling**

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



*Note: Compulsive gambling admissions have dropped due to cuts in public awareness funding, workforce variability, and fewer applications for casino self-exclusion.*

7d. Provide a customer satisfaction measure, if available.

N/A

# SATOP

# Report 9 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	14,892	0.35	20,406	0.48	20,406	0.48	0	0.00
HEALTH INITIATIVES	190,262	4.58	190,262	5.00	190,262	5.00	0	0.00
TOTAL - PS	205,154	4.93	210,668	5.48	210,668	5.48	0	0.00
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	48,784	0.00	51,204	0.00	51,204	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	1,837,821	0.00	0	0.00	0	0.00
TOTAL - EE	48,784	0.00	1,889,025	0.00	51,204	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	237,003	0.00	407,458	0.00	407,458	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	4,295,882	0.00	2,093,830	0.00	3,931,651	0.00	0	0.00
TOTAL - PD	4,532,885	0.00	2,501,288	0.00	4,339,109	0.00	0	0.00
TOTAL	4,786,823	4.93	4,600,981	5.48	4,600,981	5.48	0	0.00
GRAND TOTAL	\$4,786,823	4.93	\$4,600,981	5.48	\$4,600,981	5.48	\$0	0.00

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66320C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>SATOP Program</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	20,406	190,262	210,668	PS	0	0	0	0
EE	0	0	51,204	51,204	EE	0	0	0	0
PSD	0	407,458	3,931,651	4,339,109 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>427,864</b>	<b>4,173,117</b>	<b>4,600,981 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.48</b>	<b>5.00</b>	<b>5.48</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>12,270</b>	<b>114,405</b>	<b>126,675</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) (0275) \$241,466  
Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is requested for MHEF PSD Approp 3901.

Other Funds:

## 2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for DWI offenders as a prerequisite to drivers' license re-instatement. The program provides assessment, education, intervention, and treatment services at various levels of intensity. Services include Offender Management Units (OMUs), Offender Education Programs, Weekend Intervention Programs, Clinical Intervention Programs, and Serious and Repeat Offender Programs. The goal is to reduce drunk driving recidivism. The Division contracts with community providers across the state for these services.

## 3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Traffic Offender Program

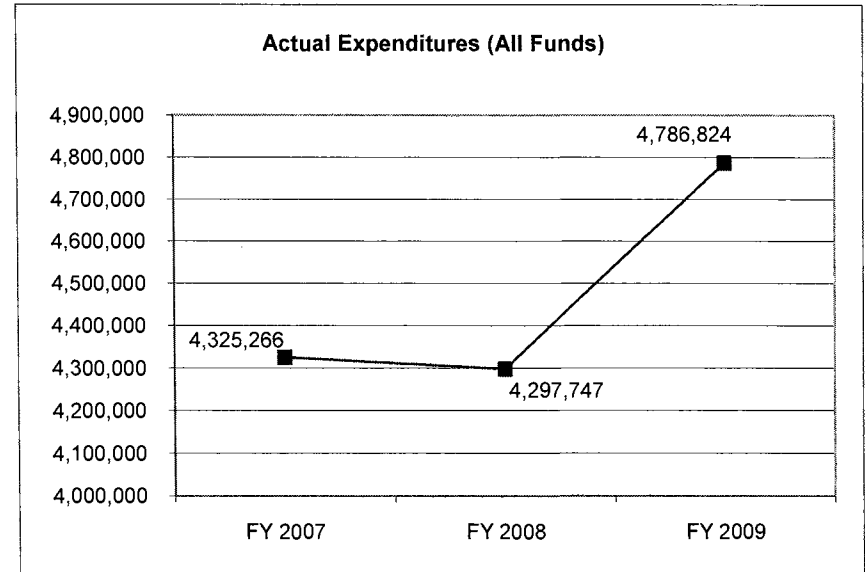
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** SATOP Program

**Budget Unit:** 66320C

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>	
Appropriation (All Funds)	4,547,756	4,533,833	5,000,981	4,600,981	<b>E</b>
Less Reverted (All Funds)	(8,190)	0	0	N/A	
Budget Authority (All Funds)	4,539,566	4,533,833	5,000,981	N/A	
Actual Expenditures (All Funds)	4,325,266	4,297,747	4,786,824	N/A	
Unexpended (All Funds)	214,300	236,086	214,157	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	39,972	222,296	175,969	N/A	
Other	174,328	13,790	38,188	N/A	
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

- (1) Original MHEF appropriation in FY 2007 of \$3,570,018 "E" was increased by \$320,500.
- (2) Original MHEF appropriation in FY 2008 of \$3,817,144 "E" was increased by \$53,495.
- (3) Original MHEF appropriation in FY 2009 of \$3,931,651 "E" was increased by \$400,000.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH SATOP

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	5.48	0	20,406	190,262	210,668	
				EE	0.00	0	0	1,889,025	1,889,025	
				PD	0.00	0	407,458	2,093,830	2,501,288	
				<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>427,864</b>	<b>4,173,117</b>	<b>4,600,981</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	213	3901	EE	0.00	0	0	0	(1,837,821)	(1,837,821)	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	213	3901	PD	0.00	0	0	0	1,837,821	1,837,821	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	5.48	0	20,406	190,262	210,668	
				EE	0.00	0	0	51,204	51,204	
				PD	0.00	0	407,458	3,931,651	4,339,109	
				<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>427,864</b>	<b>4,173,117</b>	<b>4,600,981</b>	

# Report 10 - FY 2011 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	26,196	1.00	26,196	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,546	1.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	121,453	2.93	124,432	3.00	124,432	3.00	0	0.00
MENTAL HEALTH MGR B2	59,155	1.00	59,227	1.00	59,227	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	813	0.48	813	0.48	0	0.00
<b>TOTAL - PS</b>	<b>205,154</b>	<b>4.93</b>	<b>210,668</b>	<b>5.48</b>	<b>210,668</b>	<b>5.48</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	13,794	0.00	20,388	0.00	12,388	0.00	0	0.00
SUPPLIES	583	0.00	13,897	0.00	1,897	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	234	0.00	289	0.00	289	0.00	0	0.00
PROFESSIONAL SERVICES	34,173	0.00	1,852,821	0.00	35,000	0.00	0	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	0	0.00
<b>TOTAL - EE</b>	<b>48,784</b>	<b>0.00</b>	<b>1,889,025</b>	<b>0.00</b>	<b>51,204</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,520,752	0.00	2,501,188	0.00	4,339,009	0.00	0	0.00
REFUNDS	12,133	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - PD</b>	<b>4,532,885</b>	<b>0.00</b>	<b>2,501,288</b>	<b>0.00</b>	<b>4,339,109</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,786,823</b>	<b>4.93</b>	<b>\$4,600,981</b>	<b>5.48</b>	<b>\$4,600,981</b>	<b>5.48</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$251,895	0.35	\$427,864	0.48	\$427,864	0.48		0.00
OTHER FUNDS	\$4,534,928	4.58	\$4,173,117	5.00	\$4,173,117	5.00		0.00

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## PROGRAM DESCRIPTION

Department Mental Health  
 Program Name SATOP  
 Program is found in the following core budget(s): SATOP

### 1. What does this program do?

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender's Program (SATOP), which provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol related behaviors. The Offender Education and Adolescent Diversion Education Programs are 10-hour education courses designed specifically to assist low risk first-time offenders in understanding the choices they made that led to intoxication and arrest. The Weekend Intervention Program is designed for second-time offenders or "high risk" first-time offenders and provides 25 hours of education and interventions during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50 hour outpatient treatment program designed specifically for third-time DWI offenders, those identified during the screening process as being "high risk" second-time offenders, or individuals as being "high risk" for chemical dependency. The Serious and Repeat Offender Program is an array of substance abuse treatment services tailored to address the specific and unique needs of serious and repeat DWI offenders. A serious offender is one who has a blood alcohol content of fifteen-hundredths of one percent or more by weight while operating a motor vehicle. A repeat offender is a prior or persistent offender as defined in RSMo 577.023.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 577.049, 577.520 and 631.010

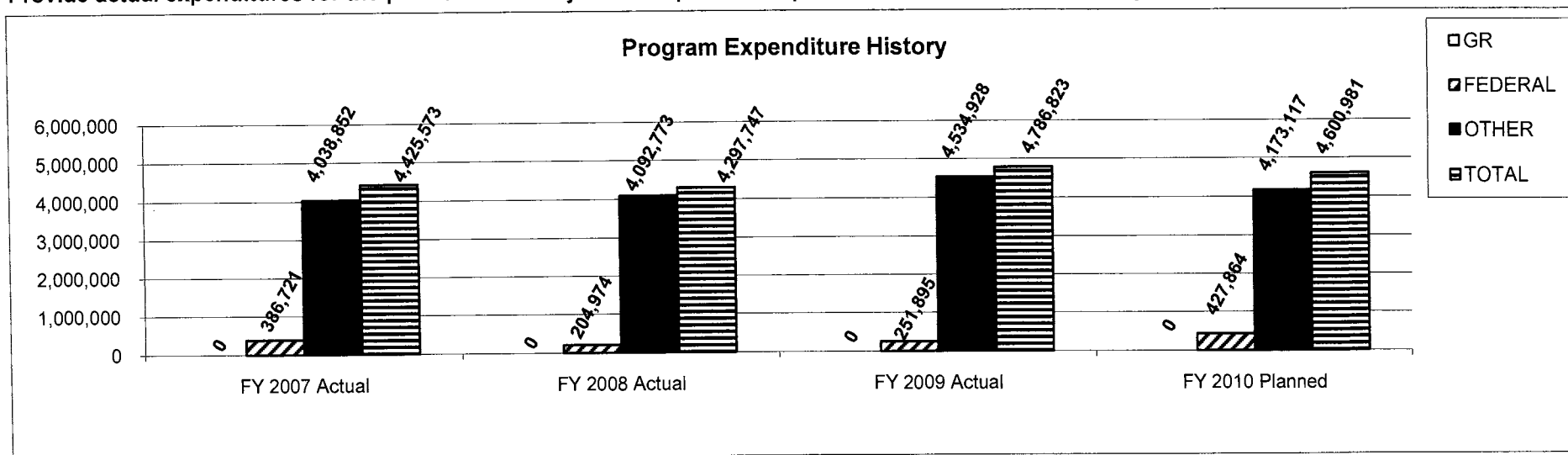
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





## PROGRAM DESCRIPTION

Department **Mental Health**

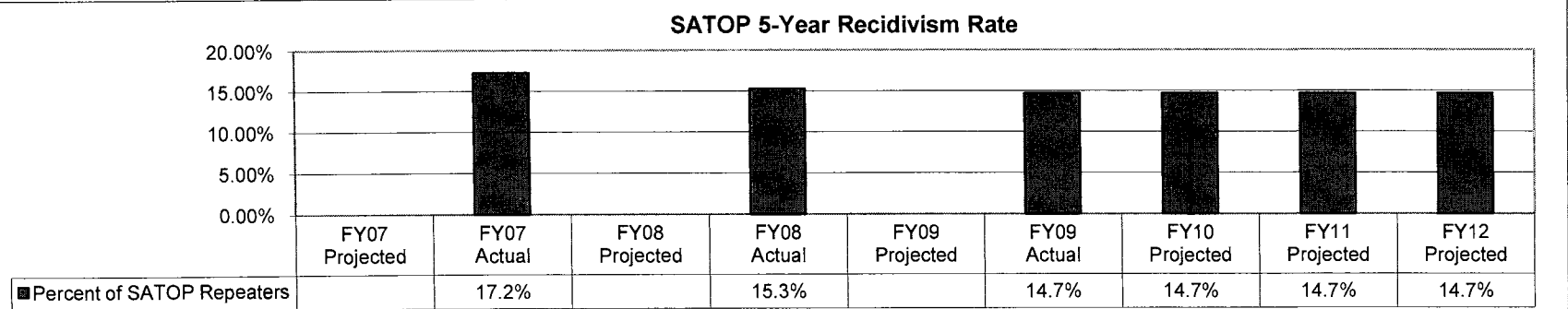
Program Name **SATOP**

Program is found in the following core budget(s): **SATOP**

**6. What are the sources of the "Other " funds?**

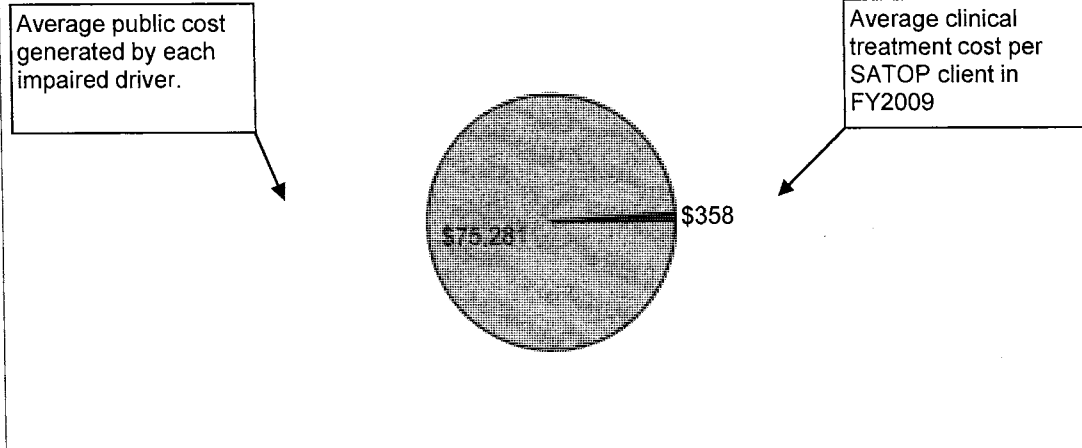
FY 2010 Other includes Health Initiatives Fund (HIF) (0275) \$241,466 and Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

**7a. Provide an effectiveness measure.**



Notes: Data from prior screenings counted back to 2001. Projections not available for years prior as measure is new.

**7b. Provide an efficiency measure.**



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."  
 -- National Highway Traffic Safety Administration

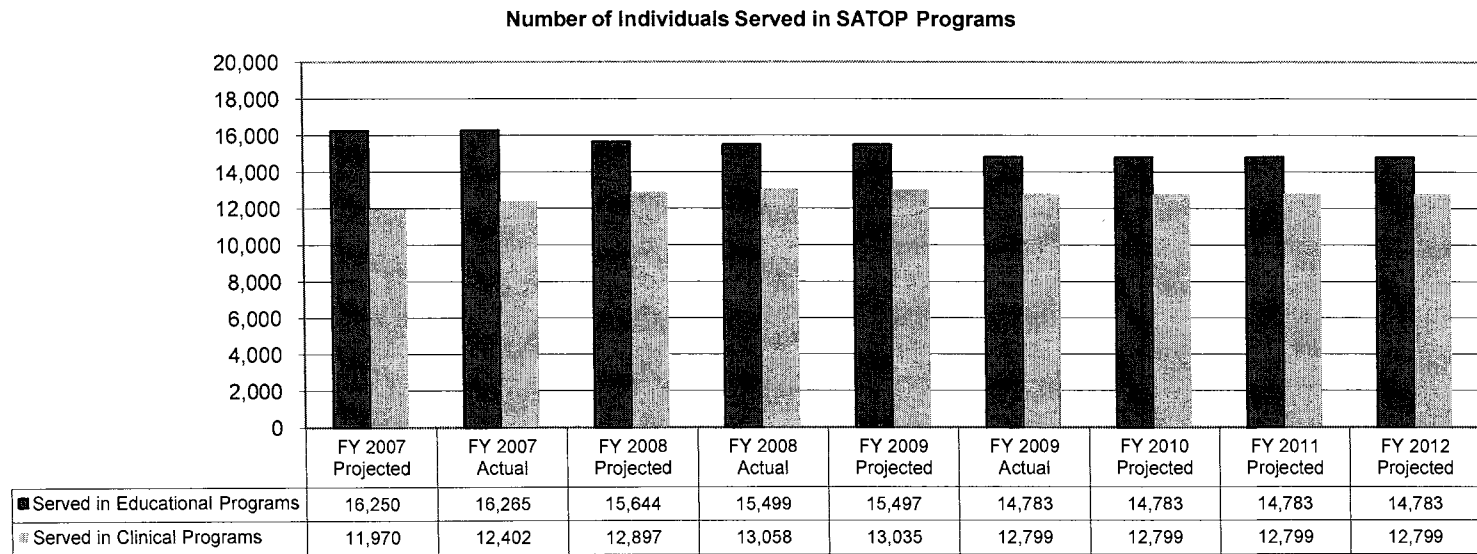
## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **SATOP**

Program is found in the following core budget(s): **SATOP**

7c. Provide the number of clients/individuals served, if applicable.



**Note:** Number of individuals served has decreased over the past three years as a result of the reduction in DWI arrests. The number of DWI arrests during calendar years 2006 - 2008 are 39,809, 34,964 and 34,774 respectively.

7d. Provide a customer satisfaction measure, if available.

N/A

# Section Totals

**FY 2011 BUDGET OCTOBER REQUEST  
DIVISION OF ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$34,902,921	30.43	\$236,825	0.00	\$35,139,746	30.43
FEDERAL	0148	\$66,667,969	58.95	\$658,459	0.00	\$67,326,428	58.95
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$499,745	1.00	\$0	0.00	\$499,745	1.00
HEALTH INITIATIVES FUND	0275	\$6,394,717	6.00	\$0	0.00	\$6,394,717	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,098,084	3.50	\$203,865	0.00	\$4,301,949	3.50
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$0	0.00	\$3,999,560	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,193,903	0.00	\$0	0.00	\$2,193,903	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$474,346	0.00	\$0	0.00	\$474,346	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$119,231,245</b>	<b>99.88</b>	<b>\$1,099,149</b>	<b>0.00</b>	<b>\$120,330,394</b>	<b>99.88</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

# Glossary

## GLOSSARY FUNDING SOURCES

**Abandoned Fund Account:** This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

**Debt Offset Escrow Fund (DOE):** HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

**Federal (FED):** Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

**Federal Stabilization Fund (FSB):** Accounts for enhances federal Medicaid matching funds authorized under the America Recovery and Reinvestment Act (2008).

**General Revenue (GR):** Missouri State revenues.

**Healthcare Technology fund (HCTF):** This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

**Healthy Family Trust Fund (HFT):** This is a State fund supported from tobacco funding awarded to the State of Missouri.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**Home and Comm-Based Developmental Disability Fund (HCBDDF):** Receives fees authorized by Senate Bill 307 (2009). The bill allows the Division of Developmental Disabilities to establish a certification fee for community providers delivering residential services and day habilitation services. These funds are used for various DD initiatives.

**Inmate Revolving Fund (IRF):** The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs.

## GLOSSARY FUNDING SOURCES

**Inmate Revolving Fund (IRF) (Continued):** RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

**Inter-Governmental Transfer Fund (IGT):** This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

**Mental Health Earnings Fund (MHEF):** There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

**Mental Health Housing Trust Fund (MHHTF):** This fund will allow any proceeds received by the state from the sale of surplus real property formerly used by the Department of Mental Health, upon appropriation, be paid into the Mental Health Housing Trust Fund. Moneys in the Mental Health Housing Trust Fund shall be invested by the state treasurer in the same deposits and obligations in which state funds are authorized by law to be invested; except that, the income accruing from such funds shall be credited to the Mental Health Housing Trust Fund on an annual basis. The sale of the surplus real property shall, subject to appropriation, be used for the construction or substantial renovations of DMH facilities, as determined by the Department and Mental Health Commission.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

## GLOSSARY FUNDING SOURCES

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

**Mental Health Local Tax Match Fund (MHLTTF):** Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).



## GLOSSARY BUDGET DEFINITIONS

**Baseline** - A trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** - A computerized budget preparation system (Budget Reporting & Analysis Support System).

**Budget Object Budget Class (BOBC)** - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

**Budgeting Organization** - An organization which consolidates detail financial data.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

**Core Reduction** - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency.

**Cost-of-Living Adjustment (COLA)** - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

## GLOSSARY BUDGET DEFINITIONS

**Decision Item Number** - A reference number attached to each decision item proposed by the department.

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment (EE)** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**House Bill 10 (HB10)** - Official appropriations bill (operating budget) for DMH.

**House Bill 13 (HB13)** - Official appropriation bill for leasing-related costs.

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation** - Funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

## GLOSSARY BUDGET DEFINITIONS

**Match Requirement** - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**The Arc of the United States** - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

**Withhold** - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACP</b>	Adult Community Programs
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ACSP</b>	Affiliated Community Service Provider
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHGB</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol and Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs
<b>ASMHA</b>	Association of State Mental Health Attorneys

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>ATR</b>	Access to Recovery Grant
<b>BAC</b>	Blood Alcohol Concentration
<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C-2000</b>	Division of ADA program for schools/communities
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CBM</b>	Center for Behavioral Medicine
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>CIMOR</b>	Customer Information Management Outcomes and Reporting
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)
<b>CMHC</b>	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>CMHW</b>	Children's Mental Health Week
<b>CMS</b>	Center for Medicare and Medicaid Services
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program
<b>CPRC</b>	Community Psychiatric Rehabilitation Center
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRTC</b>	Cottonwood Residential Treatment Center
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAPP</b>	Certified Substance Abuse Prevention Professional
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Developmental Disabilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation
<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DD</b>	Developmental Disabilities
<b>DDD</b>	Division of Developmental Disabilities
<b>DDTC</b>	Developmental Disabilities Treatment Center (St. Louis facility)
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Alcoholism Detoxification
<b>DFS</b>	Missouri Division of Family Services
<b>D/HH</b>	Deaf/Hard of Hearing
<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH or DHSS</b>	Department of Health and Senior Services
<b>DOP</b>	Departmentwide Programs
<b>DOR</b>	Department Operating Regulation
<b>DSM</b>	Diagnostic and Statistical Manual
<b>DSM III</b>	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
<b>DSM-4R</b>	Diagnostic and Statistical Manual-Fourth Edition

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated
<b>DYS</b>	Division of Youth Services Children's Division
<b>E &amp; E or EE</b>	Expenses and Equipment
<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)
<b>FAS</b>	Fetal Alcohol Syndrome
<b>FFP</b>	Federal Financial Participation
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FQHC</b>	Federally Qualified Health Center
<b>FSH</b>	Fulton State Hospital
<b>FTE</b>	Full Time Equivalent (full time employees)
<b>FY</b>	Fiscal Year



**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>GIS</b>	General Inventory System
<b>GBMI</b>	Guilty But Mentally Ill
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCPH</b>	Hawthorn Children's Psychiatric Hospital
<b>HCS</b>	House Committee Substitute
<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHC</b>	Higginsville Habilitation Center
<b>HHS</b>	Department of Health and Human Services (Federal)
<b>HJR</b>	House Joint Resolution
<b>HMI</b>	Homeless Mentally Ill
<b>HMO</b>	Health Maintenance Organization
<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>IAPSRs</b>	International Association of Psycho-Social Rehabilitation Services
<b>ICAP</b>	Inventory for Client and Agency Planning
<b>ICD-9-CM</b>	International Classification of Diseases 9th revision Clinical Modification

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
<b>ICF/MR</b>	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
<b>IEP</b>	Individual Education Program required for all handicapped children under IDEA.
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
<b>IRP</b>	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>IST</b>	Incompetent to Stand Trial
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
<b>ITSD</b>	Information Technology Services Division
<b>JCAHO</b>	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities
<b>MAADAP</b>	Missouri Association of Alcohol and Drug Abuse Programs

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>MABSS</b>	Missouri Adaptive Behavior Scoring System
<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services
<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	MO HealthNet Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Marshall Habilitation Center
<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (DD)
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness
<b>MICA</b>	Mentally Ill Chemical Abuser
<b>MI/DD</b>	Mentally Ill and Developmentally Disabled

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MISA</b>	Mentally Ill with Substance Abuse
<b>MLC</b>	Missouri Level of Care
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOAPSRs</b>	Missouri Association of Psychosocial Rehabilitation Services
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MR</b>	Mental Retardation
<b>MSACCB</b>	Missouri Substance Abuse Counselor Certification Board
<b>MSE</b>	Mental Status Exam
<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MW</b>	MO HealthNet Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils
<b>NAFS</b>	Non-appropriated Fund System
<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASDDDS</b>	National Association of State Directors of Developmental Disabilities
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Mental Disease or Defect
<b>NHC</b>	Nevada Habilitation Center
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health
<b>NMPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph
<b>NPN</b>	National Prevention Network

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training
<b>OPMR</b>	Operational Maintenance and Repair funds
<b>PAB</b>	Personnel Advisory Board
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization
<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QDDP</b>	Qualified Developmental Disability Professional
<b>QMHP</b>	Qualified Mental Health Professional
<b>QSAC</b>	Qualified Substance Abuse Counselor
<b>QSAP</b>	Qualified Substance Abuse Professional

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>RAC</b>	Regional Advisory Council
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
<b>RCP</b>	Regional Community Placement
<b>RFI</b>	Request for Information
<b>RFP</b>	Request for Proposal
<b>RO</b>	Regional Office (DD facilities)
<b>RSMo</b>	Revised Statutes of Missouri
<b>SA</b>	Service Area (replaces catchment area)
<b>SA</b>	Substance Abuse
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SATOP</b>	Substance Abuse Traffic Offender Program
<b>SB</b>	Senate Bill
<b>SBIRT</b>	Screening, Brief Intervention, Referral and Treatment
<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the developmentally disabled
<b>SCL</b>	Supported Community Living
<b>SCS</b>	Senate Committee Substitute

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>SED</b>	Serious Emotional Disturbances
<b>SEMO</b>	Southeast Missouri Mental Health Center
<b>SEMORS</b>	Southeast Missouri Residential Services
<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SJR</b>	Senate Joint Resolution
<b>SLPRC</b>	St. Louis Psychiatric Rehabilitation Center
<b>SMMHC</b>	Southeast MO Mental Health Center
<b>SMPRC</b>	Southwest MO Psychiatric Rehabilitation Center
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities
<b>SORTS</b>	Sex Offender Rehab and Treatment Services
<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act
<b>SSN</b>	Social Security Number



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the Federal Social Security Act
<b>TITLE XIX</b>	The MO HealthNet Program under the Federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the Federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>UPL</b>	Upper Payment Limit
<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VOR</b>	Voice of the Retarded
<b>VR</b>	Vocational Rehabilitation
<b>WMMHC</b>	Western MO Mental Health Center
<b>YCP</b>	Youth Community Programs